



The Mamakating Public Library respectfully requests an increase in the annual tax levy for the accompanying proposed operating budget.

The increase will help us to cover the added expenses of the rise in the NYS minimum wage and escalated costs in health insurance, technology support and accounting. In addition, the library building is now more than five years old and, though maintenance costs are currently low, Library Trustees have made the fiscally sound decision to initiate a Capital Reserve Fund dedicated to the anticipated need for building repairs in years to come.

Please be assured that we are doing what we can to control and even reduce expenses.

1. By keeping on top of purchasing options, we are able to anticipate reduced expenses in utilities and telecom. In addition, each year the library stretches the value of a dollar with grant awards. For example in 2018 and 2019, grants were awarded to the library for programs, exhibits and beautification.
2. The Friends of the Mamakating Library work hard to raise funds to supplement the library budget. In 2019, the Friends purchased a computer and new shelving for the children's room.
3. Volunteers add value to the library every day. Teens and adults volunteer for large and small projects and frequently lead programs.
4. In addition to our cooperative agreement with the Ramapo Catskill Library System for delivery services, the library collaborates with, and is assisted by, the Basha Kill Area Association, Sullivan County, the Town of Mamakating, the Village of Wurtsboro, the Monticello Central School District and the Sullivan Public Library Alliance. These connections amount to cost-sharing relationships that benefit the public by reducing the overall tax burden while allowing the library to expand programs and services.

Any questions maybe directed to Library Director Peggy Johansen by email, at pjohansen@rcls.org, or by telephone at (845)888-8010.

Thank you in advance for your support.

Mamakating Library Operating Budget	2019	2020 Proposed
Expenditures		
Personnel Services	\$140,820.00	\$152,565.00
Benefits	\$9,400.00	\$13,250.00
Retirement	\$18,000.00	\$16,270.00
Books	\$18,500.00	\$17,650.00
E-Books (RCLS)	\$5,000.00	\$4,950.00
Periodicals	\$1,000.00	\$1,000.00
Audio/Visual	\$3,000.00	\$3,000.00
Mortgage	\$26,200.00	\$26,200.00
Building and Grounds	\$6,000.00	\$6,000.00
Office & Library Supplies	\$6,000.00	\$6,000.00
Telecom	\$3,850.00	\$3,600.00
Utilities	\$8,000.00	\$7,400.00
Technology	\$12,015.00	\$13,350.00
Equipment expense & repairs	\$3,900.00	\$1,250.00
Cleaning Service	\$8,400.00	\$8,400.00
Programs	\$6,000.00	\$7,000.00
Accounting	\$4,700.00	\$5,740.00
Elections	\$300.00	\$300.00
Other Insurance and Fees	\$7,553.00	\$7,000.00
Memberships	\$225.00	\$225.00
Miscellaneous expense	\$850.00	\$950.00
Postage	\$400.00	\$500.00
Meetings & Mileage	\$1,230.00	\$1,200.00
Restriced Donations & Grants	\$2,500.00	\$2,500.00
Capital Reserve		\$3,000.00
Total Expenditures	\$293,843.00	\$309,300.00
Revenue		
Real Estate Taxes	\$270,000.00	\$295,000.00
Interest Income	\$100.00	\$100.00
Fines Income	\$2,600.00	\$2,000.00
Grants and Donations	\$4,000.00	\$3,850.00
State and County Aid	\$6,000.00	\$3,000.00
Miscellaneous Income	\$4,380.00	\$5,350.00
Assigned Fund Balance	\$6,763.00	
Total Revenue	\$293,843.00	\$309,300.00