



Perry Public Library

2023 Budget Hearing
May 25th, 2022
6:00 pm

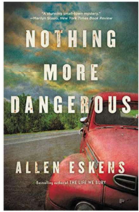


- A School District Public Library, chartered to serve the residents of Perry Central School District
- School District Public Libraries are totally independent of the School District
- Trustees are subject to an open election process
- The Library Board has the authority to schedule a vote on a library budget each year.

In 2002, the Perry Public Library became a school district public library chartered to serve the Perry Central School District of 6,214. As a public library, our Board of Trustees are publicly elected. We hold an election each year, and we are totally independent of the school district although the school district collects our funding for us as part of the school tax levy. We are governed by NYS Education Law.

Programs offered

From virtual programming back to in-person programming!



In 2021, we maintained virtual and take home programs while beginning to transition to in-person programming in summer 2021. We are working to rebuild programming to pre-pandemic levels.

The photos on the top right are from our virtual story programs held in through August of 2021. The ones on the right bottom are from our summer reading program which were all held in person. The bottom left photos are from some of our adult programs. We hosted in-person adult crafts like the llama coffee cozy. We also held a virtual author visit with Allen Eskens in partnership with Read Around Perry.

Building Upgrades 2020–2021

New York State Construction Aid Grant

Donation from Friends of Perry Library

Donation from Perry Rotary



We finished up our Construction Aid Grant project to redo the front stairs that were no longer up to code. We also were able to replace some of our shelving with donations from Perry Rotary and Friends of Perry Public Library. The Friends also contributed to a fireplace insert for upstairs. Patrons have enjoyed sitting in front of the fire over the winter.

2021 Highlights



1155

Computer Sessions



2,732

Program Attendance
Virtual & In-Person



6,549

Books to and from
partner libraries



616

Wireless Sessions



1500+

Summer Lunches Served



26,560

Materials Checked Out

The Library is now fine free!

Figures from 2021 Annual Report



As of April 2021, we are fine free. As long as they are returned in good condition, we do not charge for late materials.

New Staff

Jes Purvis
Youth Services Librarian



Jessica DeMarte
Library Director

We welcomed 2 new staff members. Jessica DeMarte, who started in late 2020 was appointed Library Director in October 2021. Jes Purvis began in very early 2022. We are both working hard on reaching out to the community to find out what you are interested in for materials, programming, and more.

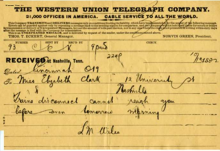
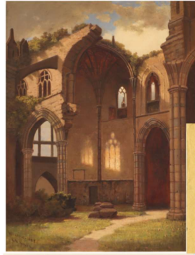
2022 Projects

Increase Outreach
in Schools &
Community

Lemuel Wiles
Digitation Project



Library Speakers Consortium
for Adults



102 West 52nd St
New York City 10019
Ms. Elizabeth... I have
just received through your man-
ner friend, Mr. Wiles, the
last letters of your dear father's
death. Though not entirely un-
expected, the news itself is sad
and depressing. My long
acquaintance with him had
given me a high estimation of
his many noble and lovely
and one whose many sterling
qualities endeared him to all.
Sincerely, your love mother.



We have been prioritizing several areas. We are already hard at work for 2022 on digitizing the Lemuel Wiles collection, creating outreach opportunities, and working to get more adult programming.

Rising Costs

- New York State minimum wage increases
 - Increase again in Dec 2022 for 2023
- Cost of utilities & services rising dramatically
- Historic building in need of constant maintenance and repairs
 - 2023 Construction Aid application for alarm & replacement of historic doors.

As you are all aware, inflation is causing prices to rise, from utilities to services. We also need to take into consideration rising minimum wages, which impact the staff pay scales. This beautiful Carnegie building is old and needs maintenance and repairs to ensure that it is able to serve this community for many more years.

2023 Proposed Budget- Income

Income	2022 Budget	2023 Budget
LLSA	\$1900	\$1900
Book Fund	\$500	\$500
Book Sales (Friends)	\$15	\$15
Friends of Perry Library	\$1000	\$1000
Memorials & Gifts	\$1000	\$1000
Interest	\$200	\$200
Library Charges-Coffee, Copies	\$2000	\$2000
Perry Central School District	\$222,000	\$230,880
Total Income	\$228,615	\$237,495

The left hand column reflects the current fiscal year and the right hand column is the proposal for the coming year. We will receive a flat or slight decrease in funding through OWWL Library System because they have experienced a cut in funding.

2023 Proposed Budget- Expenditures

Expenditures	2022 Budget	2023 Budget
Contract with Library System	\$6550	\$6650
Equipment	\$4000	\$4450
Office Supplies	\$2500	\$1900
Programming Supplies	\$2720	\$2500
Continuing Education	\$1000	\$1500
Travel	\$300	\$500
Other Misc.	\$100	\$100
Postage	\$470	\$400
Payroll Services	\$1500	\$1700

We have budgeted for the continued replacement of staff computers as recommended by the IT department at OWWL Library System. The current contract for computer purchasing is up for bid this year so we built in extra funding to account for that increase. Payroll services will increase slightly because we have adopted an automated time system. Continuing Education has increased because the director has enrolled in a public library management program. The library has budgeted to pay for half of that cost.

2023 Proposed Budget-Expenditures Cont.

Expenditures	2022 Budget	2023 Budget
Audit & Review Services	\$2500	\$0
Professional Fees	\$300	\$300
Publicity & Printing	\$1750	\$1750
Telecommunications	\$1800	\$1530
AV Materials	\$4000	\$2600
Library Materials (Electronic Format)	\$2228	\$2300
Books	\$9250	\$10100
Periodicals	\$1120	\$900

Our telephone costs will decrease for this year because we have changed our contract. We are anticipating flat or a small increase for internet services. We are shifting some funding from AV materials to books due to a decrease in purchasing in one category while book costs continue to increase.

2023 Proposed Budget- Expenditures Cont.

Expenditures	2022 Budget	2023 Budget
Building Insurance	\$4650	\$4650
Building Staff-Cleaning	\$4750	\$5000
Custodial Supplies	\$1250	\$1250
Fuel & Utilities	\$8000	\$7000
Landscaping	\$600	\$600
Maintenance Contracts	\$3500	\$3500
Repairs to Building	\$12000	\$12000

When putting together the 2023 budget, we were still in 2021. I anticipate that the Board will be looking at the Fuel & Utilities line and adjusting accordingly based on 2022 actual expenses. So far, we are on target with this year's budget of \$8000.

2023 Proposed Budget- Expenditures Cont.

Expenditures	2022 Budget	2023 Budget
Employer Taxes- Disability, Medicare, OASDI, Unemployment, Workers' Comp	\$11045	\$12808
Health Insurance	\$6500	\$7250
State Retirement	\$8002	\$8002
Clerical Staff	\$40000	\$41200
Library Director	\$51480	\$54235
Youth Services Librarian	\$37250	\$38350
Repayment to Endowment	\$0	\$1472
Total Expenditures	\$228,615	\$237,492

The construction project which was recently completed went over budget due to the discovery of a lack of foundation under the stairs. The Board borrowed from the principal of the endowment with plans to pay it back. Since the project is now completed, that has been built into the 2023 budget.

2023 Proposed Budget

- Additional \$8880
- Brings the Library's tax appropriation from \$222,000 to \$230,880
- An increase of 4%
- An overall increase of \$2.50 on the tax bill for a \$100,000 home.

In summary, we are asking the taxpayers of PCSD for an increase of \$8880 or 4%. If you live in a home valued at \$100,000, your tax bill will increase by \$2.50. Of course I can't speak to the other parts of your tax bill, it's just the library part that I know about. When planning our budget, we tried to keep the increase as small as possible while future proofing our financials to better weather increases in pricing.

Trustee Candidates

- Board consists of seven (7) members, elected for terms of three (3) years each.
- Limited to three (3) consecutive three-year terms
- Eligibility limited to residents of the Perry Central School District for one year prior to the vote, a citizen of the United States, and at least 18 years of age.
- Nominating petition signed by 25 qualified voters of Perry Central School District.

Trustee Candidates

We have 2 open seats on the board, and 2 candidates for those seats. Candidates are:

Lorie Ames

Virginia Winter

Voter Requirements

- Resident of the Perry Central School District for at least 30 days
- 18 years or older
- U. S. Citizen

Our vote takes place on Tuesday, June 7th from 12 noon to 9pm here at the Perry Public Library. We hope you will come out to vote for this proposed budget and for our trustees.