

Budget Message

FOR FISCAL YEAR 2012 - 2013

The Library's Commitment to You

The library is a hub of learning.

Young people—babies through high school students—use the library to attend Babygarten, Toddler Town, storytimes, book discussions, arts performances and programs for exploring new topics. Parents use library space for Odyssey of the Mind rehearsals, Boy Scout and Girl Scout meetings, and coaching sessions. Adults come to discuss books together, to delve into the American Civil War, to sew, to go on fascinating field trips, as well as to learn how to use eReaders. Booklovers, readers, researchers, students, and community members of all ages explore our resources.

The library is a source of connection and support for the community.

People and organizations advertise their activities through our calendar. We collect items and give them to the New Scotland food pantry, our seniors and Parsons Child and Family Center. Our librarians collaborate with elementary, middle and high school teachers, the seniors, the New Scotland Historical Society, and the New Scotland Business Builders.

This year we added 7,976 items to our collection, including more than 300 eBooks. We offered 427 library programs, including the Summer Reading Program, that reached over 9,300 people and we provided space for 173 community meetings. Our highly trained librarians are always ready to assist you.

This year's budget increases our levy by \$28,523. Health care and retirement costs continue to increase. Our staff hours have increased slightly and the budget includes a 2% cost of living adjustment. We added money for programming and to purchase eBooks. There is \$30,000 allotted for continued work on the building project.

New York State has supplied us with information regarding the growth of our community and the estimated costs for retirement. Using these figures and the State Comptroller's formula, this year's library tax cap is 2.82%. However, the estimated tax increase for New Scotland residents is \$0.04 per \$1,000 of assessed value or 2.77%. Our overall budget increase is 2.35%. A family whose home is valued at \$200,000 will see an increase in library tax of \$8 annually—less than the cost of a book or a movie.

Feel free to contact any trustee with questions. We greatly appreciate your support.

Dick Ramsey, Trustees President
Gail Alter Sacco, Library Director

Building Project News

Work on planning a new library building has been proceeding. We have a building schematic which we believe meets the community's long-term needs and we are developing the costs for both the building and future operations. We hope to continue discussions in the summer. If you would like to share your thoughts or see our work to date, please contact Gail Sacco at the library (gail.sacco@voorheesvillelibrary.org) or Dick Ramsey, the Board of Trustees President at 765-4225 (rramsey5@nycap.rr.com).



Dick Ramsey



Bob Kent



Bob Parmenter



Rebecca Pahl



Rita Stein



Bryan Richmond



Stella Suib

Budget Message

Fiscal Year 2012-13

ESTIMATED REVENUES

SOURCE OF FUNDS	APPROVED 11-12	12-13
State Aid	\$5,464	\$5,000
Interest	3,300	500
Desk Receipts	21,000	21,000
Donations & Grants	4,500	4,500
Appropriated Fund Balance	10,000	10,000
Local Taxes	1,030,596	1,059,119
TOTAL	\$1,074,860	\$1,100,119

ESTIMATED TAX RATE*

	APPROVED 11-12	12-13
New Scotland	\$1.22	1.26
Guilderland	\$1.35	1.39
Berne	\$1.86	1.91

*The tax rate is given per every \$1,000 of your assessment. The budget increase is 2.35%. The estimated tax increase for New Scotland residents is 2.77%.

TAX CAP

The formula for the tax cap is adjusted for expenses such as retirement costs and community growth. New York State sets these factors and gives a formula for their calculation. This year 0.6% of the library's retirement was added onto the cap calculation. With the addition of the community growth factor, this year's library tax cap is 2.82% or \$29,027.



Last summer "DrumSongStory" entertained children. It's easy to always keep up to date with the library's many programs for kids by checking the library website.

EXPENSES

LIBRARY MATERIALS	APPROVED 11-12	12-13
Books	\$67,500	\$69,000
Software	1,000	1,500
Audiovisual	16,500	16,500
Periodicals	8,000	8,000
TOTAL	\$93,000	\$95,000

BUILDING OP. & MAINT.	APPROVED 11-12	12-13
Fuel and Electricity	\$25,200	\$25,200
Building Repair	8,500	4,300
Insurance	11,000	11,500
Building Maintenance	13,000	13,000
TOTAL	\$57,700	\$54,000

PERSONNEL	APPROVED 11-12	12-13
Salaries	\$623,000	\$629,000
Employee Benefits	\$169,360	\$191,819
TOTAL	\$792,360	\$820,819

OTHER EXPENSES	APPROVED 11-12	12-13
Supplies	\$15,000	\$15,000
Telephone & Internet	6,000	6,000
Postage	3,000	3,000
Equipment	10,000	10,000
Publicity and Printing	5,000	5,000
Travel and Conferences	1,000	1,000
Automated Services	9,000	9,000
Membership	700	800
Miscellaneous	500	500
Rental/Maint. Office Equip.	4,000	2,500
Contractual	33,000	40,500
Debt Interest and Expenses	8,000	0
Special Programs	6,600	7,000
TOTAL	\$101,800	\$100,300

TOTAL OPERATING BUDGET	\$1,044,860	\$1,070,119
Building Project	\$30,000	\$30,000
TOTAL PROPOSED BUDGET	\$1,074,860	\$1,100,119