

	2019 Budget	2020 Budget
SUPPORT AND REVENUE		
Tax Levy - Library Operations	\$7,153,022	\$7,153,022
Tax Levy - Branch Improvement Plan	\$1,652,094	\$1,656,694
TOTAL TAX LEVY	\$8,805,116	\$8,809,716
OTHER REVENUE		
PILOT Payment	\$0	\$440,000
NYS Grants	\$238,600	\$238,600
Federal Grants	\$32,000	\$32,000
Other Grants/Construction Grant	\$0	\$20,000
Fees and Sales	\$136,250	\$80,000
Interest Income	\$40,000	\$20,000
Rent Income	\$10,000	\$51,290
Miscellaneous	\$10,000	\$0
SUBTOTAL OTHER REVENUE	\$466,850	\$881,890
Total Fund Balance Used	\$350,531	\$267,508
TOTAL SUPPORT AND REVENUE	\$9,622,497	\$9,959,114
EXPENDITURES		
PAYROLL AND RELATED COSTS		
Salaries	\$4,080,659	\$4,140,945
NYS Retirement System	\$478,480	\$496,823
Payroll Processing & Unemployment Insurance	\$299,806	\$365,282
Health Insurance	\$982,704	\$1,100,000
TOTAL	\$5,841,649	\$6,103,050
OCCUPANCY COSTS		
North Albany Services	\$38,400	\$30,000
Utilities & Telephone	\$180,000	\$195,000
Maintenance/Repairs/Supplies	\$420,854	\$425,000
Truck/Van	\$0	\$30,000
Other Building Costs	\$40,000	\$0
Furniture/Building Improvements	\$25,000	\$50,000
TOTAL	\$704,254	\$730,000
MATERIALS AND SERVICES		
Books, Periodicals, Magazines	\$570,630	\$600,000
Online Services	\$94,370	\$94,370
TOTAL	\$665,000	\$694,370
ADMINISTRATIVE AND MISC.		
Office & Library Supplies	\$70,000	\$70,000
Postage	\$6,000	\$6,000
Publicity, Printing	\$25,000	\$25,000
Training/Travel/Community Activities	\$33,500	\$40,000
Professional Services	\$150,000	\$124,000
Programming Activities	\$95,000	\$95,000
Insurance	\$70,000	\$70,000
TOTAL	\$449,500	\$430,000
INFORMATION TECHNOLOGY		
Information Technology Services	\$195,000	\$210,000
Information Technology Software	\$15,000	\$25,000
Information Technology Hardware	\$100,000	\$110,000
TOTAL	\$310,000	\$345,000
TOTAL EXPENDITURES - LIBRARY OPERATIONS	\$7,970,403	\$8,302,420
DEBT SERVICE		
Total Debt Service Payment on Branch Improvement Plan	\$1,652,094	\$1,656,694
TOTAL EXPENDITURES	\$9,622,497	\$9,959,114

2019 BUDGET: ▪ Approved by voters on May 15, 2018.

2020 BUDGET: ▪ Approved by APL Board of Trustees on March 12, 2019.
 ▪ 2020 budget levy for library operations is the same amount as in 2019,
 so APL is not required to put the 2020 budget out for a public vote.
 ▪ The 2020 budget has a 0% tax increase.