



Categorical Budget

Fiscal Year 2021-2022

Library Revenue		
	Homer School District Library Tax	\$196,165
	NYS Funds via Finger Lakes Library System	3,600
	Donations, Grants, and Fundraising	19,660
	Interest from Endowment	73,698
	Total Revenue	\$293,123
Library Expenditures		
	Customer Service	
	- Staffing	\$46,350
	- Library Computing System	7,500
	Educational and Literacy Programming	
	- Staffing	\$60,611
	- Traveling Library	5,000
	- Science Programming	5,565
	- Supplies	6,200
	- Books for Book Clubs	8,160
	- Performer Fees	1,000
	Collection Management	
	- Materials (Books, DVDs, BluRays, Video Games, etc.)	\$34,460
	- Staffing for Acquisitions and Processing	17,827
	Building Operations	
	- Utilities	\$10,200
	- Repairs and Maintenance	14,585
	- Janitorial Services	6,000
	- Staff time	3,565
	Administration	
	- Staff	\$21,387
	- Payroll, Accounting, Insurance	\$10,500
	- Software, Postage, Supplies	\$ 3,690



	PR	
	- Advertising, including website	\$ 2000
	- Staff time	\$28,523
	Total Projected Expenditures	\$293,123