

# ISLAND PARK PUBLIC LIBRARY 2016-2017 BUDGET

2016-2017

## Budget Line

### PERSONNEL

Salaries	\$	599,000
Personnel Benefits	\$	<u>297,928</u>
<b>Total</b>	\$	896,928

### LIBRARY SERVICES

Books	\$	69,350
Media	\$	27,900
Subscriptions	\$	10,400
Online Databases	\$	19,000
Library Automation (Computer Serv & Online Catalog)	\$	31,300
Programs	\$	43,000
Museum Memberships	\$	<u>3,600</u>
<b>Total</b>	\$	204,550

### LIBRARY OPERATIONS

Telephone	\$	4,700
Postage	\$	4,100
Publicity & Promotion	\$	12,400
Professional Fees	\$	37,650
Prof. Membership Dues	\$	1,295
Professional Development	\$	1,500
Custodial Supplies	\$	7,000
Office & Library Supplies	\$	23,000
Fees - Delivery	\$	<u>7,634</u>
<b>Total</b>	\$	99,279

### BUILDING & SUPPLIES

Fuel & Utilities	\$	51,000
Maintenance & repair	\$	53,000
Security	\$	-
Equipment & Furniture	\$	1,500
Insurance	\$	<u>13,200</u>
<b>Total</b>	\$	118,700

**TOTAL BUDGET** \$ 1,319,457

**ANTICIPATED REVENUES** \$ 19,850

**ALLOCATION FROM FUND BALANCE** \$ 14,906

**DISTRICT TAXES** \$ 1,284,701

**\*\* Please contact Library Director Jessica Koenig for any questions. \*\***