

2017-2018 PROPOSED BUDGET

<u>Budget Line</u>	<u>2015-2016 Actual Expenditures</u>	<u>2016-2017 Current Budget</u>	<u>2017-2018 Proposed</u>
PERSONNEL			
Salaries	\$ 591,792	\$ 599,000	\$ 632,000
Personnel Benefits	\$ 300,242	\$ 297,928	\$ 311,400
Total	\$ 892,034	\$ 896,928	\$ 943,400
LIBRARY SERVICES			
Books	\$ 69,097	\$ 69,350	\$ 73,500
Media	\$ 25,155	\$ 27,900	\$ 25,750
Subscriptions	\$ 8,482	\$ 10,400	\$ 10,400
Online Databases	\$ 19,534	\$ 19,000	\$ 20,700
Library Automation (Computer Serv & Online Catalog)	\$ 27,656	\$ 31,300	\$ 34,900
Programs	\$ 42,333	\$ 43,000	\$ 47,000
Museum Memberships	\$ 3,350	\$ 3,600	\$ 3,600
Total	\$ 195,607	\$ 204,550	\$ 215,850
LIBRARY OPERATIONS			
Telephone	\$ 4,682	\$ 4,700	\$ 4,700
Postage	\$ 2,645	\$ 4,100	\$ 4,100
Publicity & Promotion	\$ 9,899	\$ 12,400	\$ 13,000
Professional Fees	\$ 28,225	\$ 37,650	\$ 33,460
Prof. Membership Dues	\$ 1,244	\$ 1,295	\$ 1,295
Professional Development	\$ 755	\$ 1,500	\$ 1,500
Custodial Supplies	\$ 7,730	\$ 7,000	\$ 7,500
Office & Library Supplies	\$ 21,021	\$ 23,000	\$ 23,000
Fees - Delivery	\$ 7,526	\$ 7,634	\$ 7,516
Total	\$ 83,727	\$ 99,279	\$ 96,071
BUILDING & SUPPLIES			
Fuel & Utilities	\$ 44,876	\$ 51,000	\$ 51,000
Maintenance & repair	\$ 63,271	\$ 53,000	\$ 53,000
Equipment & Furniture	\$ 22,303	\$ 1,500	\$ 2,500
Insurance	\$ 12,572	\$ 13,200	\$ 15,700
Total	\$ 143,022	\$ 118,700	\$ 122,200
TOTAL BUDGET	\$ 1,314,390	\$ 1,319,457	\$ 1,377,521
ANTICIPATED REVENUES		\$ 19,850	\$ 24,950
ALLOCATION FROM FUND BALANCE		\$ 14,906	\$ 43,262
DISTRICT TAXES		\$ 1,284,701	\$ 1,309,309

Increase in the total budget is 4.4%. Increase in district taxes is 1.9%.

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