

**FINKELSTEIN MEMORIAL LIBRARY  
PROPOSED LIBRARY BUDGET  
2018-2019**

	<u>2018-19</u>	<u>2017-18</u>
<b>SALARIES</b>	<b>\$4,073,798</b>	<b>\$3,939,278</b>
<b>BENEFITS</b>	<b>2,148,031</b>	<b>2,116,776</b>
<b><u>LIBRARY MATERIALS</u></b>		
BOOKS & OTHER PRINTED MATERIALS	334,000	385,000
NON-PRINT MATERIALS	<u>275,000</u>	<u>256,300</u>
<b>TOTAL LIBRARY MATERIALS</b>	<b>609,000</b>	<b>641,300</b>
<b><u>OPERATING EXPENSES</u></b>		
ANNUAL BUDGET VOTE	9,000	9,000
COMPUTER NETWORK	95,750	95,750
BOOK PROCESSING	31,500	31,500
BUILDING & GROUNDS	93,500	93,500
COMPUTER SERVICES	109,600	106,300
EQUIPMENT RENTAL	3,000	3,000
EQUIPMENT REPAIRS	3,000	3,000
FURNITURE & EQUIPMENT	88,575	88,075
ENRICHMENT CENTER	37,000	60,000
CENTENNIAL EVENTS	-	50,740
INSURANCE	90,000	80,000
LIBRARY SUPPLIES	128,018	135,996
LIBRARY SYSTEM FEES	13,600	13,600
MTA PAYROLL TAX	13,196	13,196
MEETINGS & MEMBERSHIPS	23,500	23,500
OUTSIDE LABOR	10,000	10,000
PAYROLL PROCESSING	20,000	13,000
POSTAGE	30,600	30,600
PROFESSIONAL FEES	90,000	50,550
PROGRAMS & PUBLICITY	107,200	104,200
SERVICE CONTRACTS	115,000	115,000
SEWER TAXES	7,300	7,300
SNOW REMOVAL	12,000	12,000
TELECOMMUNICATIONS	47,000	47,000
UTILITIES	144,100	144,100
CONSTRUCTION PROJECTS	222,617	238,300
TRANSFER TO CAPITAL FUND	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,545,056</u></b>	<b><u>1,579,207</u></b>
<b>TOTAL BUDGET</b>	<b><u>\$8,375,885</u></b>	<b><u>\$8,276,561</u></b>
<b>REVENUES - TO FINANCE BUDGET</b>		
LIBRARY TAXES	\$7,819,535	\$7,666,211
MISC. REVENUE - FINES, STATE AID, -ETC.	186,650	240,650
TAX STABILIZATION FUND	<u>369,700</u>	<u>369,700</u>
<b>TOTAL REVENUES</b>	<b><u>\$8,375,885</u></b>	<b><u>\$8,276,561</u></b>