



**Finkelstein**

MEMORIAL LIBRARY

**FINKELSTEIN MEMORIAL LIBRARY  
PROPOSED LIBRARY BUDGET  
2019-2020**

	<u>2019-20</u>	<u>2018-19</u>
<b>SALARIES</b>	<b>\$4,293,949</b>	<b>\$4,073,798</b>
<b>BENEFITS</b>	<b>2,096,468</b>	<b>2,148,031</b>
<b><u>LIBRARY MATERIALS</u></b>		
BOOKS & OTHER PRINTED MATERIALS	335,500	334,000
NON-PRINT MATERIALS	<u>269,500</u>	<u>275,000</u>
<b>TOTAL LIBRARY MATERIALS</b>	<b>605,000</b>	<b>609,000</b>
<b><u>OPERATING EXPENSES</u></b>		
ANNUAL BUDGET VOTE	9,000	9,000
COMPUTER NETWORK	210,750	95,750
BOOK PROCESSING	31,500	31,500
BUILDING & GROUNDS	93,500	93,500
COMPUTER SERVICES	109,600	109,600
EQUIPMENT RENTAL	3,000	3,000
EQUIPMENT REPAIRS	3,000	3,000
FURNITURE & EQUIPMENT	86,075	88,575
ENRICHMENT CENTER	37,000	37,000
INSURANCE	90,000	90,000
LIBRARY SUPPLIES	134,017	128,018
LIBRARY SYSTEM FEES	13,600	13,600
MTA PAYROLL TAX		13,196
MEETINGS & MEMBERSHIPS	23,500	23,500
OUTSIDE LABOR	10,000	10,000
PAYROLL PROCESSING	20,000	20,000
POSTAGE	30,600	30,600
PROFESSIONAL FEES	90,000	90,000
PROGRAMS & PUBLICITY	108,700	107,200
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	107,617	222,617
TRANSFER TO CAPITAL FUND	-	-
<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,536,859</u></b>	<b><u>1,545,056</u></b>
<b>TOTAL BUDGET</b>	<b><u><u>\$8,532,276</u></u></b>	<b><u><u>\$8,375,885</u></u></b>
<b>REVENUES - TO FINANCE BUDGET</b>		
LIBRARY TAXES	\$7,975,926	\$7,819,535
MISC. REVENUE - FINES, STATE AID, -ETC.	186,650	186,650
TAX STABILIZATION FUND	<u>369,700</u>	<u>369,700</u>
<b>TOTAL REVENUES</b>	<b><u><u>\$8,532,276</u></u></b>	<b><u><u>\$8,375,885</u></u></b>