

2008-09 budget for Bethlehem Public Library

SUMMARY

	2007-08	2008-09
expenses	3,423,248	3,500,065
plus debt service	322,675	324,400
BUDGET	\$3,745,923	\$3,824,465
minus income	354,482	356,482
LEVY	\$3,391,441	\$3,467,983

budget increase: 2.10%

levy increase: 2.26%

tax rate:*

• Bethlehem = \$1.23

• New Scotland = \$1.21

*est. per \$1,000 assessed valuation

*A strong public library
is a factor that people
may consider when
choosing a place to live.*

—Maureen Carey
2007 Friends scholarship entrant

	2007-08	2008-09
library materials		
books/audiobooks	\$245,500	\$254,000
periodicals	24,200	20,000
online services	15,000	19,000
media materials	32,000	35,000
bindery	1,500	1,500
total materials	\$318,200	\$329,500
salaries and longevity	\$2,011,749	\$2,067,130
benefits		
• health insurance	210,000	212,000
• retirement	160,000	140,000
• social security	153,899	158,135
• workers' compensation	20,000	28,000
total benefits	\$543,899	\$530,135
operations		
utilities	\$117,600	\$114,500
photocopiers	7,000	7,000
supplies	40,000	27,000
postage	15,000	15,000
equipment	8,000	21,000
insurance	26,000	26,000
taxes (water and sewer)	4,800	5,000
travel and conference	7,500	10,000
memberships	1,000	1,000
programs	10,000	12,000
maintenance	62,000	65,000
van lease and operation	5,500	6,000
financial services and auditing	20,000	20,000
printing	20,000	20,000
professional services	25,000	41,300
miscellaneous	3,000	3,500
automated circulation	35,000	35,000
automation equipment	37,000	38,000
refund of real property taxes	5,000	6,000
capital reserve	100,000	100,000
total operations	\$549,400	\$573,300
TOTAL EXPENSES	\$3,423,248	\$3,500,065
debt service	\$322,675	\$324,400
income		
finances and fees	70,000	70,000
interest	40,000	40,000
book sale	3,000	3,000
gifts and donations	1,000	1,000
photocopiers	7,000	7,000
state aid	26,482	26,482
PILOT	172,000	174,000
appropriated fund balance	35,000	35,000
TOTAL INCOME	\$354,482	\$356,482