

## 2010-11 budget for Bethlehem Public Library

	2009-10	2010-11	comments
<b>library materials</b>			
books/audiobooks	\$253,000	\$261,300	— YS nonfiction collection being updated
periodicals	18,000	22,000	— subscription rate increases announced
online services	20,000	20,000	— databases not offered by UHLS or New York State Library
movies and music	37,000	38,000	
bindery	1,500	1,500	
<b>total materials</b>	<b>\$329,500</b>	<b>\$342,800</b>	— first increase in several years
<b>salaries and benefits</b>	<b>\$2,660,719</b>	<b>\$2,807,479</b>	— contractual increase and increase in state retirement contributions offset by consolidating two senior management positions
<b>operations</b>			
utilities	\$124,500	\$111,000	— VoIP phone service savings, gas/electric rate decline
photocopiers	7,000	7,500	— leased copier, maintenance, paper
office and custodial supplies	27,000	31,000	
postage	15,000	17,000	— mailing costs, including <i>footnotes</i>
equipment	15,000	15,000	
insurance	26,000	27,000	
taxes (water and sewer)	5,000	5,000	
conference and travel	10,000	10,000	
memberships	1,000	2,000	— subsidy for library and staff professional memberships
programs	15,000	15,000	— special events, summer reading program, Evening on the Green
building and equip. maintenance	66,000	74,000	
van lease and operation	6,000	6,500	
financial services and auditing	22,525	24,075	
printing	21,000	25,000	— <i>footnotes</i> and other publications
professional services	35,000	40,000	— legal and other professional consultants
miscellaneous	3,500	3,500	
online catalog/circulation system	36,000	37,000	— based on circulation and items owned
computers	38,000	38,800	— hardware and software needs for public and staff computers
refund of real property taxes	8,000	8,000	— library share of property tax refunds
capital improvements	335,239	134,369	— lighting upgrades, energy-saving measures, lobby improvements
<b>total operations</b>	<b>\$816,764</b>	<b>\$631,744</b>	
<b>TOTAL EXPENSES</b>	<b>\$3,806,983</b>	<b>\$3,782,023</b>	
<b>income</b>			
finer and fees	70,000	70,000	
interest	25,000	6,000	— economic downturn
book sale	3,000	3,000	— reduced interest income
gifts and donations	1,000	500	
photocopiers	7,000	6,000	
state aid	22,000	21,540	
PILOT	176,000	172,000	— estimate received from BCSD
planned balance	35,000	35,000	
<b>TOTAL INCOME</b>	<b>\$339,000</b>	<b>\$314,040</b>	
<b>BUDGET</b>	<b>\$3,806,983</b>	<b>\$3,782,023</b>	— <b>.66% decrease</b>
minus income	339,000	314,040	
<b>equals LEVY</b>	<b>\$3,467,983</b>	<b>\$3,467,983</b>	— <b>0% increase</b>

**levy increase: 0%**  
**tax rate:\***  
 • Bethlehem = \$1.2237  
 • New Scotland = \$1.2107  
*\* preliminary estimate per \$1,000 assessed valuation*