

2010-11 budget for Bethlehem Public Library

	2009-10	2010-11	comments
library materials			
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	
total materials	\$329,500	\$342,800	— first increase in several years
salaries and benefits	\$2,660,719	\$2,807,479	— contractual increase and increase in state retirement contributions offset by consolidating two senior management positions
operations			
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
total operations	\$816,764	\$631,744	
TOTAL EXPENSES	\$3,806,983	\$3,782,023	
income			
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	
TOTAL INCOME	\$339,000	\$314,040	
BUDGET	\$3,806,983	\$3,782,023	— .66% decrease
minus income	339,000	314,040	
equals LEVY	\$3,467,983	\$3,467,983	— 0% increase

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