

2012-13 budget for Bethlehem Public Library

	2011-12	2012-13	comments
library materials			
books/audiobooks/ebooks	\$263,500	\$284,500	— heavy demand for these items; new ebook lines
periodicals	22,000	22,000	
online services	20,000	22,000	— research databases, including <i>Consumer Reports</i>
movies and music	37,000	39,000	
bindery	1,500	500	
total materials	\$344,000	\$368,000	— increased to meet user demand
salaries and benefits	\$3,030,375	\$2,967,841	— one administrative position eliminated
operations			
utilities	\$100,500	\$104,700	— decreased e-rate discount, increased town water cost
photocopiers	7,500	7,500	
office and custodial supplies	36,000	37,500	decreased mailing costs,
postage	17,000	16,000	— steady newsletter mailing/meter cost
equipment and furniture	15,000	20,000	
insurance	27,000	29,000	
taxes (water and sewer)	3,500	3,500	— taxes steady for several years
conference and travel	10,000	8,000	— local conference, more webinars mean less travel
memberships	2,000	2,000	
special programs	12,500	12,500	— Summer Reading Program and other special events
building and equip. maintenance	73,000	73,000	
van lease and operation	5,000	5,000	
financial services and auditing	24,075	24,500	
printing	25,000	22,000	— newsletter, library stationery etc.
professional services	25,000	25,000	— attorney, consultant fees as needed
miscellaneous	3,500	3,500	
online catalog/circ. system	38,000	41,000	— based on circulation and items owned
IT/hardware and software	37,500	37,500	
refund of real property taxes	5,000	5,000	
capital improvements	100,000	100,000	— HVAC, lighting and space improvements
total operations	\$567,075	\$577,200	
TOTAL EXPENSES	\$3,941,450	\$3,913,041	
income			
finest and fees	73,000	70,000	
interest	8,000	10,000	
book sale	3,000	4,500	
gifts and donations	500	500	
photocopiers	6,000	6,000	
state aid	21,540	16,500	
PILOT	172,000	175,700	
planned balance	35,000	35,000	
retirement reserve	96,000	-0-	— one-time accounting reconciliation for planned transition
TOTAL INCOME	\$415,040	\$318,200	
BUDGET	\$3,941,450	\$3,913,041	— .72% decrease
minus income	415,040	318,200	
equals LEVY	\$3,526,410	\$3,594,841	— 1.94% increase

BUDGET REVIEW
 Monday May 14 • 6pm
 library board room

BUDGET/TRUSTEE VOTE
 Tuesday May 15
 7am-9pm
 Bethlehem Central High School

levy increase: **1.94%**
 tax rate:*

- Bethlehem = \$1.26
- New Scotland = \$1.27

* preliminary estimate per \$1,000 assessed valuation