

2013-14 budget for Bethlehem Public Library

	2012-13	2013-14	comments
library materials			
books/audiobooks/ebooks	\$284,500	\$311,000	— heavy demand for these items
periodicals	22,000	22,000	
online services	22,000	22,000	— research databases, including <i>Consumer Reports</i>
movies and music	39,000	39,000	
bindery	500	500	
total materials	<u>\$368,000</u>	<u>\$394,500</u>	— increased to meet user demand
salaries and benefits	\$2,967,841	\$2,990,098	— increase in NYS retirement contributions; — anticipated increase in minimum wage
operations			
utilities	\$104,700	\$99,700	— e-rate refunds, lower costs
photocopiers	7,500	7,500	
office and custodial supplies	37,500	36,000	
postage	16,000	17,000	— increased mailing/handling costs
equipment and furniture	20,000	20,000	
insurance	29,000	29,000	
taxes (water and sewer)	3,500	3,500	— taxes steady for several years
conference and travel	8,000	10,000	— webinars, national and state conferences
memberships	2,000	2,000	
special programs	12,500	12,500	— Summer Reading Program and other special events
building and equip. maint.	73,000	73,000	
van lease and operation	5,000	5,000	
financial services and auditing	24,500	25,000	
printing	22,000	22,000	— newsletter, offsite printing, library stationery
professional services	25,000	25,000	— attorney, consultant fees as needed
miscellaneous	3,500	3,500	
online catalog/circ. system	41,000	45,000	— based on circulation and items owned
IT/hardware and software	37,500	37,500	
refund of real property taxes	5,000	4,000	— property tax refunds low and stable
capital improvements	100,000	100,000	— HVAC, lighting and space improvements, A/V upgrade
total operations	<u>\$577,200</u>	<u>\$577,200</u>	
TOTAL EXPENSES	\$3,913,041	\$3,961,798	
income			
fines and fees	70,000	65,000	
interest	10,000	8,000	
book sale	4,500	5,500	
gifts and donations	500	500	
photocopiers	6,000	6,000	
state aid	16,500	21,000	
PILOT	175,700	178,800	
planned balance	35,000	35,000	
TOTAL INCOME	\$318,200	\$319,800	
BUDGET	\$3,913,041	\$3,961,798	— 1.25% increase
minus income	318,200	319,800	
equals LEVY	\$3,594,841	\$3,641,998	— 1.31% increase

BUDGET REVIEW
Monday May 13 • 6pm
library board room

BUDGET/TRUSTEE VOTE
Tuesday May 21
7am-9pm
Bethlehem Central High School

proposed levy
increase: **1.31%**