

## 2013-14 budget for Bethlehem Public Library

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