

proposed 2015-16 budget for Bethlehem Public Library

| | 2014-15 | 2015-16 | comments |
|---------------------------------|--------------------|--------------------|--|
| library materials | | | |
| books/audiobooks/ebooks | \$331,000 | \$346,500 | — heavy demand continues for these items |
| periodicals | 22,000 | 24,000 | |
| online services | 25,000 | 30,000 | |
| movies and music | 43,000 | 40,000 | — decreased DVDs, increased Playaway Views and games |
| bindery | 500 | 0 | |
| special collections | 0 | 3,000 | |
| total materials | \$421,500 | \$443,500 | — increased user demand/increased materials cost |
| salaries and benefits | \$2,983,721 | \$2,952,494 | — retirements, reorganization and decrease in NYS retirement contributions |
| operations | | | |
| utilities | \$99,700 | \$99,700 | |
| photocopiers | 7,500 | 8,500 | |
| office and custodial supplies | 38,000 | 38,000 | |
| postage | 17,000 | 17,000 | |
| 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 | 10,000 | 10,000 | — webinars, national, state and local conferences |
| memberships | 2,000 | 2,000 | |
| special programs | 12,500 | 17,500 | — Summer Reading Program and other special events |
| building and equip. maint. | 74,500 | 72,500 | |
| van operation | 2,000 | 2,000 | — library owns van; maintenance and gas only |
| financial services and auditing | 28,000 | 28,000 | |
| printing | 22,000 | 25,000 | — increased costs offset by smaller newsletter |
| professional services | 25,000 | 20,000 | — attorney, consultant fees as needed |
| miscellaneous | 3,500 | 3,680 | |
| online catalog/circ. system | 48,000 | 50,000 | — based on circulation/items owned; contract increase |
| IT/hardware and software | 39,000 | 42,000 | — upgrades and replacements as needed |
| refund of real property taxes | 4,000 | 4,000 | |
| capital improvements | 150,000 | 115,000 | — portion of anticipated HVAC replacement and repair |
| total operations | \$635,200 | \$607,380 | |
| TOTAL EXPENSES | \$4,040,421 | \$4,003,374 | |
| income | | | |
| finest and fees | 60,000 | 51,000 | |
| interest | 3,200 | 3,200 | |
| book sale | 5,500 | 5,500 | |
| gifts and donations | 1,000 | 1,000 | |
| photocopiers | 6,000 | 6,000 | |
| state aid | 22,500 | 23,000 | |
| PILOT | 232,370 | 191,000 | |
| planned balance | 35,000 | 0 | |
| TOTAL INCOME | \$365,570 | \$280,700 | |
| BUDGET | \$4,040,421 | \$4,003,374 | — 0.92% decrease |
| minus income | 365,570 | 280,700 | |
| equals LEVY | \$3,674,851 | \$3,722,674 | — 1.3% increase |

BUDGET REVIEW
 Monday May 11 • 6pm
 library board room
 regular board meeting to follow

BUDGET/TRUSTEE VOTE
 Tuesday May 19
 7am-9pm
 Bethlehem Central High School

**proposed levy
 increase: 1.3%**