

# 2009-10 budget for Bethlehem Public Library

## BUDGET and CAPITAL PROJECT REVIEW

Monday May 11 • 6pm  
library board room

## BUDGET/TRUSTEE VOTE

Tuesday May 19  
7am-9pm  
Bethlehem Central High School

levy increase: **0%**

tax rate:\*

- Bethlehem = \$1.22
- New Scotland = \$1.20

*\*preliminary estimate per  
\$1,000 assessed valuation*

*I think the health of our civilization, the depth of our awareness about the underpinnings of our culture, and our concern for the future can all be tested by how well we support our **libraries**.*

—Carl Sagan (Cosmos)

|                                   | 2008-09            | 2009-10            |
|-----------------------------------|--------------------|--------------------|
| library materials                 |                    |                    |
| books/audiobooks                  | \$254,000          | \$253,000          |
| periodicals                       | 20,000             | 18,000             |
| online services                   | 19,000             | 20,000             |
| movies and music                  | 35,000             | 37,000             |
| bindery                           | 1,500              | 1,500              |
| <b>total materials</b>            | <b>\$329,500</b>   | <b>\$329,500</b>   |
| salaries and benefits             | \$2,597,265        | \$2,660,719        |
| operations                        |                    |                    |
| utilities                         | \$114,500          | \$124,500          |
| photocopiers                      | 7,000              | 7,000              |
| office and custodial supplies     | 27,000             | 27,000             |
| postage                           | 15,000             | 15,000             |
| equipment                         | 21,000             | 15,000             |
| insurance                         | 26,000             | 26,000             |
| taxes (water and sewer)           | 5,000              | 5,000              |
| conference and travel             | 10,000             | 10,000             |
| memberships                       | 1,000              | 1,000              |
| programs                          | 12,000             | 15,000             |
| building and equip. maintenance   | 65,000             | 66,000             |
| van lease and operation           | 6,000              | 6,000              |
| financial services and auditing   | 20,000             | 22,525             |
| printing                          | 20,000             | 21,000             |
| professional services             | 41,300             | 35,000             |
| miscellaneous                     | 3,500              | 3,500              |
| online catalog/circulation system | 35,000             | 36,000             |
| computers                         | 38,000             | 38,000             |
| refund of real property taxes     | 6,000              | 8,000              |
| capital projects                  | 100,000            | 335,239            |
| <b>total operations</b>           | <b>\$573,300</b>   | <b>\$816,764</b>   |
| <b>TOTAL EXPENSES</b>             | <b>\$3,500,065</b> | <b>\$3,806,983</b> |
| <b>DEBT SERVICE</b>               | <b>\$324,400</b>   | <b>-0-</b>         |
| income                            |                    |                    |
| fines and fees                    | 70,000             | 70,000             |
| interest                          | 40,000             | 25,000             |
| book sale                         | 3,000              | 3,000              |
| gifts and donations               | 1,000              | 1,000              |
| photocopiers                      | 7,000              | 7,000              |
| state aid                         | 26,482             | 22,000             |
| PILOT                             | 174,000            | 176,000            |
| appropriated fund balance         | 35,000             | 35,000             |
| <b>TOTAL INCOME</b>               | <b>\$356,482</b>   | <b>\$339,000</b>   |
| expenses                          | 3,500,065          | 3,806,983          |
| plus debt service                 | 324,400            | -0-                |
| <b>BUDGET</b>                     | <b>\$3,824,465</b> | <b>\$3,806,983</b> |
| minus income                      | 356,482            | 339,000            |
| <b>LEVY</b>                       | <b>\$3,467,983</b> | <b>\$3,467,983</b> |