

2011-12 budget for Bethlehem Public Library

	2010-11	2011-12	comments
library materials			
books/audiobooks	\$261,300	\$263,500	— heavy demand for books on CD, Playaways
periodicals	22,000	22,000	
online services	20,000	20,000	— databases not offered by UHLS or NYS Library
movies and music	38,000	37,000	
bindery	1,500	1,500	
total materials	\$342,800	\$344,000	
salaries and benefits	\$2,807,479	\$3,030,375	— significant increases in health insurance costs, mandatory retirement contributions
operations			
utilities	\$111,000	\$100,500	— new roof may have increased efficiency
photocopiers	7,500	7,500	
office and custodial supplies	31,000	36,000	
postage	17,000	17,000	
equipment and furniture	15,000	15,000	
insurance	27,000	27,000	
taxes (water and sewer)	5,000	3,500	— taxes steady for several years
conference and travel	10,000	10,000	
memberships	2,000	2,000	
special programs	15,000	12,500	— Summer Reading Program and other special events
building and equip. maintenance	74,000	73,000	
van lease and operation	6,500	5,000	— new lease reduced payments
financial services and auditing	24,075	24,075	
printing	25,000	25,000	— newsletter, library stationery etc.
professional services	40,000	25,000	
miscellaneous	3,500	3,500	
online catalog/circ. system	37,000	38,000	— based on circulation and items owned
IT/hardware and software	38,800	37,500	
refund of real property taxes	8,000	5,000	
capital improvements	134,369	100,000	— contingency for HVAC, lighting and space improvements
total operations	\$631,744	\$567,075	
TOTAL EXPENSES	\$3,782,023	\$3,941,450	
income			
finest and fees	70,000	73,000	
interest	6,000	8,000	
book sale	3,000	3,000	
gifts and donations	500	500	
photocopiers	6,000	6,000	
state aid	21,540	21,540	
PILOT	172,000	172,000	
planned balance	35,000	35,000	
retirement reserve	--	96,000	— unexpended from previous year
TOTAL INCOME	\$314,040	\$415,040	
BUDGET	\$3,782,023	\$3,941,450	— 4.22% increase
minus income	314,040	415,040	
equals LEVY	\$3,467,983	\$3,526,410	— 1.68% increase

BUDGET REVIEW
 Monday May 9 ▪ 6pm
 library board room

BUDGET/TRUSTEE VOTE
 Tuesday May 17
 7am-9pm
 Bethlehem Central High School

levy increase: **1.68%**
 tax rate:*

- Bethlehem = \$1.24
- New Scotland = \$1.25

* preliminary estimate per \$1,000 assessed valuation