

2019-20 budget

	2018-19	2019-20	comments
library materials			
books/audiobooks/ebooks	\$399,000	\$415,500	Maintains core collection and increases spending on electronic materials
periodicals	21,000	21,000	
online services	28,000	28,000	
movies and music	65,000	65,000	
special collections	10,500	15,500	Purchasing for the Library of Things
total materials	\$523,500	\$545,000	
salaries and benefits	\$3,040,494	\$3,123,914	Negotiated salary increases and estimated health-care costs
operations			
utilities	\$79,000	\$79,700	New HVAC electricity reductions, stable water and sewer
photocopiers	15,000	22,000	Shift to centralized printing
office and custodial supplies	40,000	31,000	Centralized printing means fewer toner cartridges
equipment and furniture	50,000	50,000	
postage	17,000	18,000	
insurance	29,000	29,000	
taxes (water and sewer)	3,700	3,700	
conference and travel	10,000	10,000	
memberships	2,000	2,000	
special programs	20,000	25,000	Continue to build on the success of special programs
building and equip. maint.	79,500	79,500	
van operation	1,500	2,000	Library van due for brakes and tires
financial services and auditing	26,000	40,000	Potential new auditor and new GASB filings
printing	30,000	30,000	
professional services	12,000	15,000	Union contract negotiations
miscellaneous	3,500	3,500	
online catalog/circ. system	50,000	50,000	Systemwide library services through Upper Hudson
IT/hardware and software	42,000	42,000	
refund of real property taxes	4,000	20,000	Assumes recent increase in tax refunds will continue
capital improvements	125,000	125,000	For building updates and other needs
total operations	\$639,200	\$677,400	
TOTAL EXPENSES	\$4,203,194	\$4,346,314	
income			
finer and fees	30,000	30,000	
interest	5,000	10,000	
book sale	6,000	5,000	
gifts and donations	1,000	1,000	
photocopiers	7,000	8,000	
state aid	23,000	24,000	
PILOT	196,336	203,162	
TOTAL INCOME	\$268,336	\$281,162	
BUDGET	\$4,203,194	\$4,346,314	3.41% increase
minus income	268,336	281,162	
equals LEVY	\$3,934,858	\$4,065,152	3.31% increase

MEET THE CANDIDATES
 Thursday May 2 • 6pm
 Learn more about the candidates in an informal setting.

BUDGET REVIEW
 Monday May 13 • 6pm
 Regular board meeting to follow.

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

proposed levy increase: 3.31%

For fund balances and other financial information, please see the audited financial statements of Bethlehem Public Library online at www.bethlehempubliclibrary.org/about-us/board-of-trustees. Scroll down to "Facts and figures" and click on "Financial statements as of June 30, 2018."