

2020-21 budget

	2019-20	2020-21	comments
library materials			
books/audiobooks/ebooks	\$415,500	\$447,000	Maintains core collection and increases spending on electronic materials
periodicals	21,000	24,000	
online services	28,000	28,000	
movies and music	65,000	65,000	
special collections	15,500	22,500	Purchasing for the Library of Things
total materials	\$545,000	\$586,500	
salaries and benefits	\$3,123,914	\$3,166,300	Negotiated salary increases and estimated health-care costs
operations			
utilities	\$79,700	\$80,700	Planned expansion of WiFi at Town Hall playground
photocopiers	22,000	20,000	
office and custodial supplies	31,000	36,000	Increases in office supply costs
equipment and furniture	50,000	50,000	
postage	18,000	20,000	
insurance	29,000	29,000	
taxes (water and sewer)	3,700	3,700	
conference and travel	10,000	8,000	
memberships	2,000	3,000	
special programs	25,000	43,000	Commitment to increased programming for the public
building and equip. maint.	79,500	84,000	
van operation	2,000	4,000	
financial services and auditing	40,000	39,000	
printing and marketing	30,000	35,000	Expanded marketing efforts
professional services	15,000	30,000	Attorney's fees for contract negotiations
miscellaneous	3,500	3,500	
online catalog/circ. system	50,000	51,000	Planned increase in library system fees
IT/hardware and software	42,000	42,000	
refund of real property taxes	20,000	20,000	Costs stable after significant increase in 2018
capital improvements	125,000	125,000	For building updates and other needs
total operations	\$677,400	\$726,900	
TOTAL EXPENSES	\$4,346,314	\$4,479,700	
income			
fines and fees	30,000	28,000	
interest	10,000	30,000	
book sale	5,000	5,000	
gifts and donations	1,000	1,000	
photocopiers	8,000	7,500	
state aid	24,000	24,000	
PILOT	203,162	211,637	
TOTAL INCOME	\$281,162	\$307,137	
BUDGET	\$4,346,314	\$4,479,700	3.07% increase
minus income	281,162	307,137	
equals LEVY	\$4,065,152	\$4,172,563	2.64% increase

BUDGET REVIEW
Monday May 11 • 6pm
Regular board meeting to follow.
(Board meetings broadcast live on YouTube)

BUDGET/TRUSTEE VOTE
Tuesday June 9 • via absentee ballot

**proposed levy
increase: 2.64%**

fund balance		\$1,450,000	Operations from July until taxes are received in October
		1,558,000	Designated for capital expenditure and building needs in conjunction with the library's Long Range Plan
TOTAL FUND BALANCE		\$3,008,000	

For additional financial information, please see the audited financial statements of Bethlehem Public Library online at www.bethlehempubliclibrary.org/about-us/board-of-trustees.