## **JERICHO PUBLIC LIBRARY BUDGET 2016/2017**

LIBRARY SERVICES LIBRARY MATERIALS Includes books, periodicals, compact discs, DVD's, CD Rom's databases, downloadables	<u>2015/2016</u>	440,250	<u>2016/2017</u>	440,250
PROGRAMMING		85,000		85,000
PROPERTY IMPROVEMENTS		9,500		9,500
FURNITURE & EQUIPMENT		65,500		65,500
OPERATING EXPENSES: Insurance Utilities: Water, electric, gas, telephone Contracted services: Building &	37,650 129,650		37,650 129,650	
equipment repairs, service contracts Printing Postage	259,050 6,000 7,875		259,050 6,000 7,875	
Conferences, travel & dues Supplies:Library, office & custodial Contingency fund Professional services	19,000 68,000 2,500 <u>156,000</u>		19,000 68,000 2,500 <u>156,000</u>	
SALARIES AND BENEFITS Professional staff Clerical Pages Custodial Employee benefits	1,244,000 1,042,000 180,000 220,000 <u>1,135,600</u>	685,725	1,244,000 1,042,000 180,000 220,000 1,135,600	685,725
TOTAL: Proposed Expenditures Plus:Capital Reserve GASB 45 MTA Tax GRAND TOTAL EXPENDITURES		3,821,600 5,107,575 5,000 10,000 <u>0</u> 5,122,575		3,821,600 5,107,575 5,000 10,000 <u>0</u> 5,122,575
LESS ANTICIPATED INCOME: Fines/Sale of Mat./Lost & Dam. Commission/Misc. Income Direct Access/Local Aid Interest TOTAL: Anticipated Income TOTAL TO BE RAISED BY TAXES	46,000 7,500 9,200 <u>6,500</u>	69,200 5,053,375	46,000 7,500 9,200 <u>6,500</u>	69,200 5,053,375
*Increase over 2014/2015 = 1.98%		J,UJJ,J15		J,UJJ,J15

<sup>\*</sup>Increase over 2014/2015 = 1.98%

<sup>\*</sup>The proposed levy will be within the allowable threshold as prescribed in Chapter 97 of the Laws of 2011.