

Nanuet Public Library Proposed Budget 2017 - 2018

	Budget 2017-2018	Budget 2016-2017	Increase (Decrease)
PERSONNEL EXPENSES			
Personnel	1,410,000	1,490,000	(80,000)
Personnel Benefits	560,000	564,400	(4,400)
<i>Sub-Total</i>	1,970,000	2,054,400	(84,400)
ALL OTHER EXPENSES			
Library Collection	208,000	210,000	(2,000)
Electronic Reference & Books	57,000	55,000	2,000
Staff Development	1,500	1,500	-
Telephone	6,500	6,000	500
Supplies	16,750	20,000	(3,250)
Utilities	70,000	70,000	-
Dues	3,500	3,500	-
Rent and Repairs & Maint. of Bldg. & Equipment	120,000	140,000	(20,000)
Contribution to Capital Fund	200,000	137,000	63,000
Equipment	20,000	20,000	-
Travel	1,500	1,500	-
Information Services	20,500	16,500	4,000
Library Programming	40,000	34,000	6,000
Professional Fees	23,000	21,500	1,500
Technical Services	85,000	90,000	(5,000)
Payroll Processing	7,100	7,100	-
Automation Services & Upgrades	51,500	51,000	500
RCLS Service Fee	1,900	2,700	(800)
Internet Provider	1,900	1,900	-
Insurance	23,000	27,000	(4,000)
Contingencies	5,000	5,000	-
<i>Sub-Total</i>	963,650	921,200	42,450
TOTAL EXPENDITURES	2,933,650	2,975,600	(41,950)
REVENUE			
Fines	18,000	21,000	(3,000)
Interest Income	500	500	-
Grants & Miscellaneous	14,000	14,000	-
Allocation of Fund Balance	5,000	82,850	(77,850)
TOTAL REVENUE	37,500	118,350	(80,850)
AMOUNT TO BE RAISED BY TAXES	2,896,150	2,857,250	

RESOLUTION

Resolved, that the Board of Education of Nanuet Union Free School District, Towns of Clarkstown and Orangetown, County of Rockland, raise annually by taxation the amount of \$2,896,150 to be used for public library purposes and is hereby authorized to levy the necessary tax therefore.