

# Nanuet Public Library Proposed Budget 2018 - 2019

	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Increase (Decrease)</u>
<b>EXPENSES</b>			
Personnel	1,410,000	1,445,000	35,000
Personnel Benefits	<u>560,000</u>	<u>575,000</u>	<u>15,000</u>
<b>Subtotal</b>	<b>1,970,000</b>	<b>2,020,000</b>	<b>50,000</b>
Library Collection	208,000	208,000	—
Electronic Reference & Books	57,000	57,000	—
Staff Development	1,500	3,000	1,500
Telephone	6,500	3,500	(3,000)
Supplies	16,750	16,500	(250)
Utilities	70,000	65,000	(5,000)
Dues	3,500	2,000	(1,500)
Rent and R&M of Building & Equip.	120,000	125,000	5,000
Contribution to Capital Reserve	200,000	200,000	—
Equipment	20,000	20,000	—
Travel	1,500	3,000	1,500
Information Services	20,500	19,500	(1,000)
Library Programming	40,000	40,000	—
Professional Fees	23,000	30,000	7,000
Technical Services	85,000	85,000	—
Payroll Processing	7,100	6,900	(200)
Automation Services & Upgrades	51,500	48,000	(3,500)
RCLS Service Fee	1,900	1,900	—
Internet Provider	1,900	1,700	(200)
Insurance	23,000	26,000	3,000
Contingencies	5,000	5,000	—
<b>Subtotal</b>	<u><b>963,650</b></u>	<u><b>967,000</b></u>	<u><b>3,350</b></u>
<b>TOTAL EXPENDITURES</b>	<b>2,933,650</b>	<b>2,987,000</b>	<b>53,350</b>
<b>REVENUES</b>			
Fines	18,000	16,000	(2,000)
Interest Income	500	2,700	2,200
Grants & Miscellaneous	14,000	14,000	—
Allocation of Fund Balance	<u>5,000</u>	<u>—</u>	<u>(5,000)</u>
<b>TOTAL REVENUE</b>	<b>37,500</b>	<b>32,700</b>	<b>(4,800)</b>
<b>Amount to Be Raised by Taxes:</b>	<b>2,896,150</b>	<b>2,954,300</b>	

## 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 \$2,954,300 to be used for public library purposes and is hereby authorized to levy the necessary tax therefore.*