

2009-10 budget for Bethlehem Public Library

BUDGET and CAPITAL PROJECT REVIEW

Monday May 11 • 6pm
library board room

BUDGET/TRUSTEE VOTE

Tuesday May 19
7am-9pm
Bethlehem Central High School

levy increase: **0%**

tax rate:*

- Bethlehem = \$1.22
- New Scotland = \$1.20

**preliminary estimate per
\$1,000 assessed valuation*

*I think the health of our civilization, the depth
of our awareness about the underpinnings
of our culture, and our concern for the future
can all be tested by how well
we support our **libraries**.*

—Carl Sagan (Cosmos)

	2008-09	2009-10
library materials		
books/audiobooks	\$254,000	\$253,000
periodicals	20,000	18,000
online services	19,000	20,000
movies and music	35,000	37,000
bindery	1,500	1,500
total materials	\$329,500	\$329,500
salaries and benefits	\$2,597,265	\$2,660,719
operations		
utilities	\$114,500	\$124,500
photocopiers	7,000	7,000
office and custodial supplies	27,000	27,000
postage	15,000	15,000
equipment	21,000	15,000
insurance	26,000	26,000
taxes (water and sewer)	5,000	5,000
conference and travel	10,000	10,000
memberships	1,000	1,000
programs	12,000	15,000
building and equip. maintenance	65,000	66,000
van lease and operation	6,000	6,000
financial services and auditing	20,000	22,525
printing	20,000	21,000
professional services	41,300	35,000
miscellaneous	3,500	3,500
online catalog/circulation system	35,000	36,000
computers	38,000	38,000
refund of real property taxes	6,000	8,000
capital projects	100,000	335,239
total operations	\$573,300	\$816,764
TOTAL EXPENSES	\$3,500,065	\$3,806,983
DEBT SERVICE	\$324,400	-0-
income		
fines and fees	70,000	70,000
interest	40,000	25,000
book sale	3,000	3,000
gifts and donations	1,000	1,000
photocopiers	7,000	7,000
state aid	26,482	22,000
PILOT	174,000	176,000
appropriated fund balance	35,000	35,000
TOTAL INCOME	\$356,482	\$339,000
expenses	3,500,065	3,806,983
plus debt service	324,400	-0-
BUDGET	\$3,824,465	\$3,806,983
minus income	356,482	339,000
LEVY	\$3,467,983	\$3,467,983