

Mount Vernon Public Library

Budget Proposal for 2016-2017

Description	2016-2017 Proposed	2015-2016
Salaries	2,269,167	2,046,582
Books	131,000	131,580
Audio Visuals	25,000	25,000
Periodicals	35,000	35,000
New Technology - Electronics	45,000	50,000
Library Operations -PC	500	500
Supplies	65,000	70,000
Computer Equipment	20,000	20,000
Computer Software & Supplies	9,180	9,000
Telephone & Telecommunications	7,560	7,403
WIS Memberships	130,000	140,000
Postage	5,202	5,100
Office Expense	510	500
Library Programs	36,500	36,500
Professional Meetings - MV	3,000	3,000
Professional (Staff & Development)	1,000	1,000
Conferences	10,000	10,000
Publicity & Printing	25,000	25,000
Furniture	7,000	7,000
Equipment Maintenance	23,000	23,000
Miscellaneous Expense	1,000	1,000
Memberships	1,277	1,252
Professional Fees	64,708	188,700
Electricity	51,714	50,700
Fuel	6,222	6,100
Custodial Supplies	9,282	9,100
Building Repairs	135,000	152,785
Security Guard Services	102,000	100,000
Contracted Services	18,360	18,000
Miscellaneous Building Exp.	10,084	9,889
Insurance	98,000	115,000
State Retirement	297,000	300,000
Social Security	173,591	151,530
Workers Compensation	39,780	39,000
Unemployment Insurance	25,500	25,000
MCMT -(MTA Tax)	2,500	6,300
Hopital & Medical Insurance	712,688	653,000
Disability	306	300
Dental Insurance	30,000	30,000
Marketing Expenses	3,000	3,002
Grant-Other	0	2,877
TOTAL OPERATATING COSTS	4,630,631	4,509,700
Income (fines, WLS book aid etc.)	(105,000)	(94,450)
AMOUNT TO BE RAISED BY TAX LEVY	4,525,631	4,415,250
Tax Levy Increase @ 2.5 % or \$110,381		

Any questions, please contact Director, Carolyn Karwoski, at 914-668-1840 x215,
or ckarwoski@wlsmail.org

The vote takes place on Tuesday, May 3rd, 7a.m.-9 p.m. in the Mt. Vernon Public Library.

Mt. Vernon Public Library - 28 South 1st Avenue, Mt. Vernon NY 10550 - 914-668-1840

www.mtvpl.org