

MOUNT VERNON PUBLIC LIBRARY
2015 Proposed Operating Budget

ESTIMATED REVENUE	PROPOSED 2015	%
Community Based Funding	4,350,000	100.00%
TOTAL ESTIMATED REVENUE	4,350,000	100.00%

ESTIMATED EXPENSES:	PROPOSED 2015	%
SALARIES		
Professional	725,000	16.67%
Non-Professional	675,000	15.52%
Administrative	350,000	8.05%
Maintenance	210,000	4.83%
Contingency	6,000	0.14%
Total Salaries	1,966,000	45.20%
COLLECTION DEVELOPMENT		
Books	139,500	3.21%
Audio-Visuals	25,000	0.57%
Periodicals	25,000	0.57%
Electronic Services	60,000	1.38%
Bookbinding	500	0.01%
Total Collection Development	250,000	5.75%
NEW TECHNOLOGY	50,000	1.15%
LIBRARY PROGRAMS	50,000	1.15%
SUNDAY SERVICES	65,000	1.49%

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ESTIMATED EXPENSES:	PROPOSED	%
	2015	
LIBRARY OPERATIONS		
Supplies	30,000	0.69%
Computer Software and supplies	5,000	0.11%
Telephone	5,000	0.11%
Telecommunications	4,000	0.09%
WLS Memberships	130,000	2.99%
Postage	8,000	0.18%
Professional Meeting - MV	3,000	0.07%
Professional Training	6,000	0.14%
Professional Memberships	1,500	0.03%
Conferences	10,000	0.23%
Publicity and Printing	25,000	0.57%
Staff Development and Training	1,500	0.03%
Furniture	5,000	0.11%
Shelving	10,000	0.23%
Equipment	5,000	0.11%
Equipment Maintenance	6,000	0.14%
Miscellaneous Expense	6,000	0.14%
Memberships	1,000	0.02%
Professional Fees	165,000	3.79%
Total Library Operations	427,000	9.82%
BUILDING OPERATIONS		
Electricity	51,500	1.18%
Fuel	21,500	0.49%
Custodial Supplies	21,500	0.49%
Facility Repairs	35,000	0.80%
Building Repair Funds	100,000	2.30%
Security Guard Services	95,000	2.18%
Service Contracts	25,000	0.57%
Miscellaneous Building Expenses	5,000	0.11%
Contingency (Building)	15,000	0.34%
Total Building Operations	369,500	8.15%

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ESTIMATED EXPENSES:	PROPOSED	%
	2015	
INSURANCE		
Insurance	120,000	2.76%
PERSONNEL BENEFITS		
Retirement	220,000	5.06%
Social Security	145,000	3.33%
Workers Compensation	30,000	0.69%
Unemployment Insurance	20,000	0.46%
MCMT-(MTA tax)	7,500	0.17%
Hospital and Medical Insurance	600,000	13.79%
Dental Expense	30,000	0.69%
Total Personnel Benefits	1,052,500	24.20%
TOTAL ESTIMATED EXPENSES	4,350,000	99%