

MOUNT VERNON PUBLIC LIBRARY
2015-2016 Proposed Budget

	Current Year 2014-2015 Budget	Proposed 2015- 2016 Budget
EXPENSES		
Salaries		
Professional Salaries	\$522,951	\$706,728
Non-Professional	834,958	779,637
Administrative	319,905	325,747
Maintenance	288,186	234,470
	<u>1,966,000</u>	<u>2,046,582</u>
Personnel Benefits		
Retirement	432,095	433,345
Social Security	150,399	145,131
Workers Compensation	44,000	44,660
Disability	300	300
Unemployment Insurance	50,000	40,000
MCMT-(MTA tax)	2,500	1,250
	624,272	636,000
	<u>1,303,566</u>	<u>1,300,686</u>
Total Salaries & Personnel Benefits	\$3,269,566	\$3,347,268
Library Collection Development		
Books	118,000	101,280
Books-CLD/CBA	11,000	30,300
Audio-Visuals	25,000	25,000
Periodicals	35,000	35,000
Electronic Serv./New Tech.	60,000	50,000
Sub-Total	<u>\$249,000</u>	<u>\$241,580</u>
Library Programs	\$35,000	\$35,000
Total Library Collections Development	\$284,000	\$276,580
Operating Funds		
Library Operations		
Operations PC	500	500
Supplies	45,000	40,000
Computer Equipment Exp	25,000	25,000
Computer Software and Supplies	5,000	5,000
Telephone & Telecom	4,098	4,303
WLS Memberships	120,000	120,000
Postage	5,923	6,218
Shipping & Receiving	931	977
Office Expense	884	928
Professional Meeting - MV	3,000	3,000
Professional Training & Development	5,000	5,000
Conferences	6,000	6,000
Publicity & Printing	25,000	25,000
Furniture	20,000	17,000
Equipment Maintenance	10,000	10,500
Miscellaneous Expense	6,000	6,000
Memberships	3,876	4,252
Professional Fees	75,683	176,246
Total Library Operations	\$361,895	\$455,924
Building Operations		
Electricity	58,620	59,793
Fuel	22,994	23,454
Custodial Supplies	21,500	22,360
Building Operations	150,000	82,445
Security Guard Services	100,000	95,000
Service Contracts	20,375	20,987
Miscellaneous Expense	5,663	5,889
Total Building Operations	379,152	309,928
Insurance	132,387	120,000
Total Operating Funds	\$873,434	\$885,852
Total Expenses	\$4,427,000	\$4,509,700

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Income		
WLS-Central Library Book Aid	\$11,000	\$30,300
Other Revenue	66,000	64,150
Library Income(fines, Reader digest endowment etc.)	<u>\$77,000</u>	<u>\$94,450</u>
Exiting Tax Levy	<u>\$4,350,000</u>	<u>\$4,415,250</u>
Total Income	<u>\$4,427,000</u>	<u>\$4,509,700</u>
Tax Levy Increase		\$65,250

SUMMARY

The proposed tax levy increase of \$65,250 or 1.5%, translates to an increase of \$4.42 per household for the "average" tax payer.

The increase is below the New York State property tax cap.

Library is asking School District residents to approve \$4,415,250 in community-based funding