

Mount Vernon Public Library
1.5%
Budget Proposal for 2018 - 2019

Description Tax Levy Increase @ 1.5%"	Proposed 2018-2019 Budget	Current 2017 - 2018 Budget
Salaries	2,507,566	2,366,291
Books	100,000	131,000
Audio Visuals	50,000	35,000
Periodicals	35,000	35,000
New & Cutting Edge Technology	75,000	50,000
Library Operations -PC	800	500
Supplies	35,000	32,000
Computer Equipment	21,000	15,000
Computer Software & Supplies	5,000	15,000
Telephone & Telecommunications	10,000	15,000
WLS Memberships	145,000	140,000
Postage	4,000	5,000
Office Expense	13,000	5,500
Library Programs	40,000	45,000
Professional Meetings - MV	3,000	3,000
Staff Development	3,000	2,000
Conferences	5,000	5,000
Publicity & Printing	12,000	15,000
Election Expense	15,000	10,000
Furniture	6,000	8,000
Equipment Maintenance	21,000	25,000
Miscellaneous Maintenance Expense	1,200	1,000
Memberships	1,500	1,500
Professional Fees	175,000	175,000
Electricity	51,000	53,000
Fuel	14,000	4,000
Custodial Supplies	11,000	10,000
Building Repairs	105,000	135,000
Security Guard Services	103,000	105,000
Contracted Services	25,000	20,000
Miscellaneous Building Exp.	18,000	10,000
Insurance	75,000	80,000
State Retirement	230,000	220,000
Social Security	191,829	163,853
Workers Compensation	74,000	74,000
Unemployment Insurance	38,000	50,000
MCMT -(MTA Tax)	2,500	2,500
Medical Insurance	864,500	634,000
Dental Insurance	27,000	30,000
Marketing Expenses	5,000	5,000
Grant Expense	7,000	7,000
TOTAL OPERATING COSTS	5,125,895	4,739,144
Income (fines, WLS book aid etc.)	(135,940)	(123,000)
Transfer from Reserve	(304,569)	0
AMOUNT TO BE RAISED BY TAX LEVY	4,685,386	4,616,144
Tax Levy Increase @ 1.5 % or \$69,242.		
<p>Any questions, please contact Director, Evania Thompson, at 914-668-1840 x215, or ethompson@wlsmail.org</p> <p>The vote takes place on May 8, 2018 in the Mt.Vernon Public Library.</p>		
Mt. Vernon Public Library - 28 South 1st Avenue, Mt. Vernon NY 10550 - 914-668-1840		
www.mtvpl.org		