

**FINKELSTEIN MEMORIAL LIBRARY
PROPOSED LIBRARY BUDGET
2022-2023**

	<u>2022-2023</u>	<u>2021-2022</u>
SALARIES	\$4,654,218	\$4,503,227
BENEFITS	2,278,525	2,062,525
<u>LIBRARY MATERIALS</u>		
BOOKS & OTHER PRINTED MATERIALS	316,000	349,000
NON-PRINT MATERIALS	190,300	197,000
TOTAL LIBRARY MATERIALS	<u>506,300</u>	<u>546,000</u>
<u>OPERATING EXPENSES</u>		
ANNUAL BUDGET VOTE	9,000	9,000
COMPUTER NETWORK	138,941	138,941
BOOK PROCESSING	29,500	64,500
BUILDING & GROUNDS	67,000	65,000
COMPUTER SERVICES	84,918	83,958
EQUIPMENT RENTAL	2,000	2,000
EQUIPMENT REPAIRS	3,000	3,000
FURNITURE & EQUIPMENT	158,840	152,900
ENRICHMENT CENTER	27,500	30,000
INSURANCE	95,000	95,000
LIBRARY SUPPLIES	113,400	132,219
MEETINGS & MEMBERSHIPS	57,500	59,000
TRAINING	13,500	
OUTSIDE LABOR	14,500	14,500
PAYROLL PROCESSING	30,000	30,000
POSTAGE	20,000	20,000
PROFESSIONAL FEES	50,000	15,000
PROGRAMS & PUBLICITY	88,300	90,000
SERVICE CONTRACTS	159,315	156,815
SEWER TAXES	7,500	7,000
SNOW REMOVAL	15,000	15,000
TELECOMMUNICATIONS	40,000	40,000
UTILITIES	135,412	124,198
GRANT WRITING EXPENSES	3,000	3,000
CONSTRUCTION PROJECTS		138,075
MAKERSPACE	10,000	
TOTAL OPERATING EXPENSES	<u>1,373,126</u>	<u>1,489,106</u>
TOTAL BUDGET	<u><u>\$8,812,169</u></u>	<u><u>\$8,600,859</u></u>
REVENUES - TO FINANCE BUDGET		
LIBRARY TAXES	\$8,356,169	\$8,120,859
MISC. REVENUE - FINES, STATE AID, -ETC.	86,300	110,300
TAX STABILIZATION FUND	369,700	369,700
TOTAL REVENUES	<u><u>\$8,812,169</u></u>	<u><u>\$8,600,859</u></u>