

**Plainedge Public Library**

**PROPOSED OPERATING BUDGET**

2017-2018

		2016/2017	\$ Change	2017/2018
Category		Total		Total
X	TOTAL EMPLOYEE BENEFITS	670,320	17,539	687,859
X	TOTAL SALARIES	1,112,283	12,400	1,124,683
X	TOTAL LONG	3,000	0	3,000
X	TOTAL SUN	32,062	0	32,062
X	TOTAL TEMP & OVERTIME	5,535	0	5,535
X	SUNDAY, TEMP & OVERTIME	1,152,880	12,400	1,165,280
X	TOTAL MISC TAX	0	0	0
X	TOTAL EQUIP	16,263	-3,000	13,263
X	TOTAL BOOK CATEGORY	188,125	-14,000	174,125
X	TOTAL AUDIO VISUAL	32,000	-2,000	30,000
X	TOTAL PERIODICALS	23,320	-2,000	21,320
X	TOTAL NONBOOKS	6,692	-300	6,392
X	TOTAL SUPPLIES	31,352	1,000	32,352
X	TOTAL POSTAGE	26,678	0	26,678
X	TOTAL PUBLICITY & PRINTING	26,715	-2,054	24,661
X	TOTAL PROGRAMS	26,961	1,000	27,961
X	TOTAL PROF ACTIVITIES	15,350	1,000	16,350
X	TOTAL CONTRACTS W/ LIBR	26,525	0	26,525
X	TOTAL OTHER CONTRACTS	79,367	-3,950	75,417
X	TOTAL PROFESSIONAL FEES	21,206	0	21,206
X	TOTAL MISC & CONTING	2,950	500	3,450
X	TOTAL FUEL & UTILITIES	76,602	0	76,602
X	TOTAL TELEPHONE	19,545	-2,635	16,910
X	TOTAL INSURANCE	32,834	1,500	34,334
X	TOTAL MAINTENANCE	81,176	1,463	82,639
X	CAPITAL IMPROVEMENT	46,000	0	46,000
		2016/2017	\$ Change	2017/2018
<b>x</b>	<b>BUDGET TOTALS</b>	<b>2,602,861</b>	<b>6,463</b>	<b>2,609,324</b>
x	Misc Fines/Reimb	-15,000	0	-15,000
x	Legislative Grant	-2,500	0	-2,500
x	<b>Total to be Raised by Taxes</b>	<b>2,585,361</b>	<b>6,463</b>	<b>2,591,824</b>
	Percent Increase	0.00		0.25

Total to be Raised by Taxes 2,585,361 6,463 2,591,824

	2016/2017	2017/2018
<b>Percent Increase</b>	<b>0.00%</b>	<b>0.25%</b>

The average household within the Plainedge School District now pays \$353.31 annually. With the proposed 0.25% (1/4%) increase, the average household will spend an estimated \$1.02 more per year in the 2017/18 Library Operating Budget for an estimated total of \$354.33 per year for Library service.