

<b>E. B. CRAWFORD LIBRARY BUDGET</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
<b>PERSONNEL</b>				
Salaried	\$117,478	\$130,090	\$126,916	\$128,422
Clerical	\$199,569	\$223,227	\$244,108	\$258,917
<b>Sub Total</b>	<b>\$317,047</b>	<b>\$353,317</b>	<b>\$371,024</b>	<b>\$387,339</b>
<b>EMPLOYEE BENEFITS</b>				
Social Security	\$24,233	\$25,550	\$28,334	\$27,600
Workers Compensation	\$2,300	\$3,100	\$3,100	\$3,500
Unemployment Insurance	\$1,600	\$2,200	\$3,000	\$3,255
Disability	\$1,000	\$1,000	\$1,300	\$1,856
Health Insurance	\$85,000	\$81,500	\$83,160	\$80,000
NYS Retirement System	\$52,000	\$60,000	\$55,000	\$57,500
<b>Sub Total</b>	<b>\$166,133</b>	<b>\$173,350</b>	<b>\$173,894</b>	<b>\$173,711</b>
<b>SUB TOTAL PERSONNEL</b>	<b>\$483,180</b>	<b>\$526,667</b>	<b>\$544,918</b>	<b>\$561,050</b>
<b>LIBRARY MATERIALS</b>				
Books	\$47,500	\$45,000	\$45,000	\$44,000
Periodicals	\$7,000	\$7,000	\$7,000	\$7,000
Programming & Supplies	\$6,000	\$11,000	\$13,000	\$16,500
DVD's	\$4,250	\$4,000	\$3,750	\$3,750
Books on CD	\$5,250	\$5,000	\$4,750	\$4,750
E-Books/Content	\$3,000	\$5,000	\$5,500	\$7,000
<b>SUB TOTAL LIBRARY MATERIALS</b>	<b>\$73,000</b>	<b>\$77,000</b>	<b>\$79,000</b>	<b>\$83,000</b>
<b>BLDG OPERATION &amp; MAINT.</b>				
Fuel Oil and Utilities	\$18,500	\$25,000	\$23,000	\$23,500
Custodial Service	\$11,000	\$16,000	\$13,500	\$0
Custodial Supplies	\$1,250	\$1,000	\$500	\$2,000
Insurance	\$14,000	\$14,000	\$14,000	\$14,000
Repairs	\$4,000	\$2,000	\$2,000	\$10,000
Grounds Maintenance	\$7,000	\$12,500	\$12,000	\$12,000
<b>SUB TOTAL BLDG OPERATIONS &amp; MAINT.</b>	<b>\$55,750</b>	<b>\$70,500</b>	<b>\$65,000</b>	<b>\$61,500</b>
<b>OFFICE AND LIBRARY SUPPLIES</b>				
Office Supplies	\$17,000	\$20,000	\$15,000	\$17,500
Telephone	\$3,000	\$3,000	\$2,500	\$3,000
Postage	\$2,000	\$1,750	\$1,600	\$1,500
Computer Software	\$1,500	\$2,500	\$6,000	\$6,000
Annual Election	\$1,000	\$1,250	\$1,000	\$1,500
Attorney	\$4,000	\$8,000	\$5,250	\$6,750
Accountant	\$22,500	\$30,000	\$33,000	\$30,000
Bookkeeper	\$3,000	\$3,000	\$3,150	\$3,250
Education and Training	\$3,000	\$3,000	\$2,250	\$3,250
RCLS ANSER & Automation/Security	\$42,500	\$54,500	\$43,000	\$43,500
<b>SUB TOTAL OFFICE &amp; LIBRARY SUPPLIES</b>	<b>\$99,500</b>	<b>\$127,000</b>	<b>\$112,750</b>	<b>\$116,250</b>
Relocation & Wiring	\$35,000	\$0		
<b>COMMUNITY OUTREACH/ADVERTISING</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
RCLS Fee	\$2,250	\$2,250	\$2,250	\$2,150
<b>SUBTOTAL ALL EXPENSES</b>	<b>\$751,680</b>	<b>\$806,417</b>	<b>\$806,918</b>	<b>\$826,950</b>
Annual Debt Service	\$354,699	\$352,726	\$355,994	\$353,035
<b>GRAND TOTAL</b>	<b>\$1,106,379</b>	<b>\$1,159,143</b>	<b>\$1,162,912</b>	<b>\$1,179,985</b>