

	<u>2007-2008</u>	<u>Proposed 2008-2009</u>
LIBRARY MATERIALS AND PROGRAMS		
Books/Periodicals/Videos/ Audiocassettes/CD's/DVD's Other Non-Books	275,200.00	259,500.00
Adult/Children's Programs	25,000.00	26,000.00
LIBRARY OPERATIONS		
Furniture/Equipment	39,000.00	39,000.00
Supplies	38,000.00	46,000.00
Professional Fees	64,165.00	65,850.00
Bookbinding	250.00	.00
Equipment Repair/Maintenance	38,000.00	38,000.00
Postage	13,000.00	13,500.00
Conference & Travel	6,000.00	6,000.00
Printing/Public Information	9,000.00	9,000.00
Other	9,550.00	9,550.00
LIBRARY BUILDING MAINTENANCE		
Electricity	55,000.00	55,000.00
Water	1,000.00	1,000.00
Telephone/Telecommunications	16,500.00	28,000.00
Gas	18,000.00	18,000.00
Building/Maintenance Supplies	4,000.00	4,000.00
Building Equipment Maintenance	37,600.00	37,600.00
Insurance	16,000.00	17,500.00
Security Service	47,000.00	47,000.00
EMPLOYEE SALARIES		
Professional	670,300.00	714,000.00
Clerical, Technical, Pages	729,600.00	755,950.00
Custodial	55,500.00	57,200.00
FIXED EMPLOYEE BENEFITS		
NYS Retirement	128,140.00	114,500.00
Social Security	109,480.00	113,800.00
Health Insurance	241,530.00	257,900.00
Disability Insurance	3,800.00	3,950.00
Workers' Compensation	14,000.00	13,000.00
Dental Insurance	16,385.00	21,550.00
Optical Insurance	975.00	1,020.00
TOTAL OPERATING BUDGET	2,681,975.00	2,773,370.00
Less Other Revenues	133,038.00	135,038.00
PROPOSED TAX LEVY:	2,548,937.00	2,638,332.00
Estimated tax rate per hundred:	\$7.53	\$7.80