Case Estate (Southold Hx Society)   S   3,700.00   S   5,432.00   47%	Floyd Memorial Library Operating	P	Adopted 22-23	Pı	roposed 23-24	% over/under 22-23
Oysterponds UFSD         \$ 498,918.00         \$ 508,896.00         2%           LLSA Grant (NYS State Aid)         \$ 1,604.00         \$ 1,800.00         12%           Reserves         \$ 5,255.00         \$ 68,000.00         30%           SUBTOTAL         \$ 1,119,919.00         \$ 1,157,186.00         3%           NON-STATUTORY FUNDS           Case Estate (Southold Hx Society)         \$ 3,700.00         \$ 5,432.00         47%           General Fees         \$ 1,000.00         \$ 1,000.00         0.0%           Konica Copier Fees         \$ 6,500.00         \$ 3,000.00         -54%           Interest & Dividends         \$ 500.00         \$ 500.00         0%           Contributions & Memorials         \$ 6,000.00         \$ 6,000.00         -100%           Miscellaneous         \$ 6,000.00         \$ 6,000.00         -33%           TOTAL BUDGETED INCOME         \$ 1,143,619.00         \$ 1,173,118.00         3%           TOTAL BUDGETED INCOME         \$ 10,000.00         \$ 10,000.00         0%           SUBTOTAL         \$ 20,000.00         \$ 10,000.00         0%           TOTAL BUDGETED INCOME         \$ 1,163,619.00         \$ 10,000.00         0%           SUBTOTAL	STATUTORY PUBLIC FUNDS					
LISA Grant (NYS State Aid)   \$ 1,604.00 \$ 1,800.00   12%	Greenport UFSD	\$	567,147.00	\$	578,490.00	2%
Subtotal   Subtotal	Oysterponds UFSD	\$	498,918.00	\$	508,896.00	2%
Subtotal   Subtotal	LLSA Grant (NYS State Aid)	\$	1,604.00	\$	1,800.00	12%
Case Estate (Southold Hx Society)   \$ 3,700.00   \$ 5,432.00   47%	Reserves	\$	52,250.00	\$	68,000.00	30%
Case Estate (Southold Hx Society)   \$ 3,700.00   \$ 5,432.00   47%	SUBTOTAL	\$	1,119,919.00	\$	1,157,186.00	3%
Case Estate (Southold Hx Society)   \$ 3,700.00   \$ 5,432.00   47%						
General Fees	NON-STATUTORY FUNDS					
Konica Copier Fees	Case Estate (Southold Hx Society)	\$	3,700.00	\$	5,432.00	47%
Konica Copier Fees	General Fees	\$	1,000.00	\$	1,000.00	0%
Interest & Dividends	Konica Copier Fees		6,500.00	\$	3,000.00	-54%
Contributions & Memorials	Interest & Dividends		500.00	\$	500.00	0%
Miscellaneous	Contributions & Memorials		6,000.00		-	-100%
SUBTOTAL   \$ 23,700.00 \$ 15,932.00   -33%					6,000.00	
TOTAL BUDGETED INCOME         \$ 1,143,619.00         \$ 1,173,118.00         3%           OTHER         Other Income & Restricted Funds         \$ 10,000.00         \$ 10,000.00         0%           Fundraising, Donations, & Grant Income         \$ 10,000.00         \$ 10,000.00         0%           SUBTOTAL         \$ 20,000.00         \$ 20,000.00         0%           TOTAL REVENUE         \$ 1,163,619.00         \$ 1,193,118.00         3%           EXPENSES         Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 6,000.00         0%           Adult Library Equipment         \$ 2,000.00						
OTHER           Other Income & Restricted Funds         \$ 10,000.00         \$ 10,000.00         0%           Fundraising, Donations, & Grant Income         \$ 10,000.00         \$ 10,000.00         0%           SUBTOTAL         \$ 20,000.00         \$ 20,000.00         0%           TOTAL REVENUE         \$ 1,163,619.00         \$ 1,193,118.00         3%           EXPENSES           Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,300.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         9%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         9%           Total Employee Computing         \$ 25,000.00         \$ 20,000.00         - 20%           Other						3670
OTHER           Other Income & Restricted Funds         \$ 10,000.00         \$ 10,000.00         0%           Fundraising, Donations, & Grant Income         \$ 10,000.00         \$ 10,000.00         0%           SUBTOTAL         \$ 20,000.00         \$ 20,000.00         0%           TOTAL REVENUE         \$ 1,163,619.00         \$ 1,193,118.00         3%           EXPENSES           Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,300.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         9%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         9%           Total Employee Computing         \$ 25,000.00         \$ 20,000.00         - 20%           Other	TOTAL BUDGETED INCOME	Ś	1.143.619.00	Ś	1.173.118.00	3%
Other Income & Restricted Funds         \$ 10,000.00         \$ 10,000.00         0%           Fundraising, Donations, & Grant Income         \$ 10,000.00         \$ 10,000.00         0%           SUBTOTAL         \$ 20,000.00         \$ 20,000.00         0%           TOTAL REVENUE         \$ 1,163,619.00         \$ 1,193,118.00         3%           EXPENSES           Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           TOTAL EMPLOYEE COMPENSATION         \$ 20,000.00         \$ 20,000.00         -         -           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5% <td></td> <td>*</td> <td></td> <td>7</td> <td></td> <td>573</td>		*		7		573
Other Income & Restricted Funds         \$ 10,000.00         \$ 10,000.00         0%           Fundraising, Donations, & Grant Income         \$ 10,000.00         \$ 10,000.00         0%           SUBTOTAL         \$ 20,000.00         \$ 20,000.00         0%           TOTAL REVENUE         \$ 1,163,619.00         \$ 1,193,118.00         3%           EXPENSES           Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           TOTAL EMPLOYEE COMPENSATION         \$ 20,000.00         \$ 20,000.00         -         -           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5% <td>OTHER</td> <td></td> <td></td> <td></td> <td></td> <td></td>	OTHER					
Fundraising, Donations, & Grant Income         \$ 10,000.00         \$ 10,000.00         0%           SUBTOTAL         \$ 20,000.00         \$ 20,000.00         0%           TOTAL REVENUE         \$ 1,163,619.00         \$ 1,193,118.00         3%           EXPENSES         Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ 6,000.00         0%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         -25%		Ś	10.000.00	\$	10.000.00	0%
\$ 20,000.00			•			
Salaries   \$ 605,000.00   \$ 637,000.00   5%			•			
EXPENSES           Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 2,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 1,500.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         \$ 5,000.00	JODIOTAL	7	20,000.00	7	20,000.00	070
EXPENSES           Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 2,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 1,500.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         \$ 5,000.00	TOTAL REVENUE	Ś	1 163 619 00	¢	1 193 118 00	3%
Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 4,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 1,500.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         -50%	TOTAL REVENUE	7	1,103,013.00	7	1,133,110.00	3/0
Salaries         \$ 605,000.00         \$ 637,000.00         5%           Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 4,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 1,500.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         -50%	FXPENSES					
Social Security         \$ 45,522.00         \$ 49,619.00         9%           Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         0%           Adult Large Print Books         \$ 5,000.00         \$ 4,000.00         -25%           Adult Larguage Materials         \$ 3,000.00         \$ 2,000.00         -33%           Spanish Language Materials         \$ 5,000.00         \$ 5,000.00         0%		Ś	605 000 00	Ś	637 000 00	5%
Unemployment Insurance         \$ 9,030.00         \$ 9,843.00         9%           Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -         -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         0%           Adult Non-Fiction Books         \$ 8,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 2,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 1,500.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         5 5,000.00         0%		_				
Pension Contribution         \$ 15,000.00         \$ 15,000.00         0%           Hospital/Medical         \$ 139,307.00         \$ 143,481.00         3%           Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         -25%           Adult Non-Fiction Books         \$ 8,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 4,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 1,500.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         0%		_	·			
Hospital/Medical					•	
Disability Insurance         \$ 3,000.00         \$ 3,270.00         9%           Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         0%           Adult Non-Fiction Books         \$ 8,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 4,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 2,000.00         -33%           Spanish Language Materials         \$ 3,000.00         \$ 5,000.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         0%				_		
Worker's Compensation         \$ 6,500.00         \$ 7,085.00         9%           TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -         -100%           Adult Fiction Books         \$ 6,000.00         \$ 6,000.00         0%           Adult Non-Fiction Books         \$ 8,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 4,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 2,000.00         -33%           Spanish Language Materials         \$ 3,000.00         \$ 5,000.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         0%						
TOTAL EMPLOYEE COMPENSATION         \$ 823,359.00         \$ 865,298.00         5%           PALS Support         \$ 10,000.00         \$ 10,000.00         0%           Technology & Computing         \$ 25,000.00         \$ 20,000.00         -20%           Other Library Equipment         \$ 2,000.00         \$ -100%           Adult Fiction Books         \$ 6,000.00         6,000.00         0%           Adult Non-Fiction Books         \$ 8,000.00         \$ 6,000.00         -25%           Adult Large Print Books         \$ 5,000.00         \$ 4,000.00         -20%           Workforce Development Materials         \$ 3,000.00         \$ 2,000.00         -33%           Spanish Language Materials         \$ 3,000.00         \$ 1,500.00         -50%           YA Print Books         \$ 5,000.00         \$ 5,000.00         0%	•				·	
PALS Support       \$ 10,000.00       \$ 10,000.00       0%         Technology & Computing       \$ 25,000.00       \$ 20,000.00       -20%         Other Library Equipment       \$ 2,000.00       \$ -       -100%         Adult Fiction Books       \$ 6,000.00       \$ 6,000.00       0%         Adult Non-Fiction Books       \$ 8,000.00       \$ 6,000.00       -25%         Adult Large Print Books       \$ 5,000.00       \$ 4,000.00       -20%         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%	worker's compensation	7	0,500.00	Ş	7,085.00	9%
PALS Support       \$ 10,000.00       \$ 10,000.00       0%         Technology & Computing       \$ 25,000.00       \$ 20,000.00       -20%         Other Library Equipment       \$ 2,000.00       \$ -       -100%         Adult Fiction Books       \$ 6,000.00       \$ 6,000.00       0%         Adult Non-Fiction Books       \$ 8,000.00       \$ 6,000.00       -25%         Adult Large Print Books       \$ 5,000.00       \$ 4,000.00       -20%         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%	TOTAL FRADLOVEE COMPENSATION	,	922 250 00	Ļ	965 309 00	F0/
Technology & Computing       \$ 25,000.00       \$ 20,000.00       -20%         Other Library Equipment       \$ 2,000.00       \$ -       -100%         Adult Fiction Books       \$ 6,000.00       \$ 6,000.00       0%         Adult Non-Fiction Books       \$ 8,000.00       \$ 6,000.00       -25%         Adult Large Print Books       \$ 5,000.00       \$ 4,000.00       -20%         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%	TOTAL EMPLOYEE COMPENSATION	Ş	823,359.00	Ş	805,298.00	5%
Technology & Computing       \$ 25,000.00       \$ 20,000.00       -20%         Other Library Equipment       \$ 2,000.00       \$ -       -100%         Adult Fiction Books       \$ 6,000.00       \$ 6,000.00       0%         Adult Non-Fiction Books       \$ 8,000.00       \$ 6,000.00       -25%         Adult Large Print Books       \$ 5,000.00       \$ 4,000.00       -20%         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%	DALCCupport		10.000.00	<u> </u>	10 000 00	00/
Other Library Equipment       \$ 2,000.00       \$ -       -100%         Adult Fiction Books       \$ 6,000.00       \$ 6,000.00       0%         Adult Non-Fiction Books       \$ 8,000.00       \$ 6,000.00       -25%         Adult Large Print Books       \$ 5,000.00       \$ 4,000.00       -20%         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%					· ·	
Adult Fiction Books       \$ 6,000.00       \$ 6,000.00         Adult Non-Fiction Books       \$ 8,000.00       \$ 6,000.00         Adult Large Print Books       \$ 5,000.00       \$ 4,000.00         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00         YA Print Books       \$ 5,000.00       \$ 5,000.00			-		20,000.00	
Adult Non-Fiction Books       \$ 8,000.00       \$ 6,000.00       -25%         Adult Large Print Books       \$ 5,000.00       \$ 4,000.00       -20%         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%						
Adult Large Print Books       \$ 5,000.00       \$ 4,000.00       -20%         Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%			•			
Workforce Development Materials       \$ 3,000.00       \$ 2,000.00       -33%         Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%					· ·	
Spanish Language Materials       \$ 3,000.00       \$ 1,500.00       -50%         YA Print Books       \$ 5,000.00       \$ 5,000.00       0%						
YA Print Books \$ 5,000.00 \$ 5,000.00 0%	·	_			·	
Children & Family Print Books \$ 5,000.00   \$ 5,000.00						0%
	Children & Family Print Books	\$	5,000.00	\$	5,000.00	0%

DVD & Blu-Ray	\$ 10,000.00	\$ 6,000.00	-40%
Periodicals	\$ 5,000.00	\$ 3,000.00	-40%
Non-Book	\$ 2,000.00	\$ 1,000.00	-50%
Museum Passes	\$ 2,000.00	\$ 3,000.00	50%
Adult Programs	\$ 12,000.00	\$ 12,000.00	0%
Teen, YA & New Adult Programs	\$ 7,000.00	\$ 7,000.00	0%
Children & Family Programs	\$ 12,000.00	\$ 12,000.00	0%
- Read: A Recipe for Literacy	\$ -	\$ 10,000.00	100%
Art Exhibitions	\$ 3,000.00	\$ 3,000.00	0%
Office/Library Supplies	\$ 16,000.00	\$ 16,000.00	0%
Telephone & Telecommunications	\$ 6,500.00	\$ 8,000.00	23%
Postage & Shipping	\$ 4,000.00	\$ 1,000.00	-75%
Marketing	\$ 4,000.00	\$ 4,000.00	0%
Miscellaneous	\$ 2,000.00	\$ 1,600.00	-20%
Insurance (Fire/Liability)	\$ 18,000.00	\$ 19,000.00	6%
Payroll Service	\$ 1,600.00	\$ 1,500.00	-6%
Professional Development	\$ 6,500.00	\$ 6,500.00	0%
Mileage	\$ 1,500.00	\$ 1,000.00	-33%
Professional Fees	\$ 26,500.00	\$ 13,500.00	-49%
Membership Fees	\$ 2,500.00	\$ 2,000.00	-20%
General Repair/Maintenance	\$ 2,000.00	\$ 1,000.00	-50%
Fuel/Utilities	\$ 33,000.00	\$ 37,000.00	12%
Custodial Supplies	\$ 2,500.00	\$ 2,000.00	-20%
Building Maintenance	\$ 13,000.00	\$ 12,000.00	-8%
Maintenance Contracts	\$ 17,000.00	\$ 17,000.00	0%
SCLS Member Support	\$ 7,160.00	\$ 11,220.00	57%
SCLS Digital Resources	\$ 14,000.00	\$ 15,000.00	7%
SCLS E-Materials	\$ 37,500.00	\$ 40,000.00	7%
Local History Project		\$ 2,000.00	100%
SUBTOTAL	\$ 340,260.00	\$ 327,820.00	-4%
TOTAL OPERATING EXPENSES	\$ 1,163,619.00	\$ 1,193,118.00	3%