

PLAINEDGE PUBLIC LIBRARY

PROPOSED OPERATING BUDGET  
2010-2011

<u>ACCOUNT</u>	<u>2009/2010</u>	<u>CHANGE</u>	<u>2010/2011</u>
Employee Benefits	536,493	2,500	538,993
Salaries	1,068,215	27,925	1,096,140
Longevity	5,035	-250	4,785
Sunday Salaries	26,062	1,500	27,562
Temp & Overtime	6,035	0	6,035
MTA Tax	0	4,000	4,000
Equipment	24,828	0	24,828
Books	182,875	3,250	186,125
Audio Visual	45,000	-3,000	42,000
Periodicals	36,300	-1,000	35,300
Other Non-Book	9,192	500	9,692
Supplies	29,143	500	29,643
Postage	22,659	1,000	23,659
Publicity & Printing	25,215	-2,500	22,715
Programs	29,961	0	29,961
Professional Activities	6,350	500	6,850
Contracts with Other Libraries	27,325	0	27,325
Other Contracts	55,887	3,000	58,887
Professional Fees	27,077	-4,700	22,377
Miscellaneous & Contingency	5,950	0	5,950
Fuel & Utilities	72,115	555	72,670
Telephone	25,445	0	25,445
Insurance	31,706	0	31,706
Maintenance	74,248	2,304	76,552
Capital Improvement	<u>50,000</u>	<u>0</u>	<u>50,000</u>
	2,423,116	36,084	2,459,200
	<u>2009/2010</u>	<u>CHANGE</u>	<u>2010/2011</u>
Budget Totals	2,423,116	36,084	2,459,200
Less Misc. Fines/Reimb.	-15,000	0	- 15,000
Less Legislative Grants	<u>-2,500</u>	<u>0</u>	<u>- 2,500</u>
	2,405,616	36,084	2,441,700
Percent Increase	1.50%		1.50%

The average household within the Plainedge School District now pays \$333.46 annually. With the proposed 1.50% increase, the average household will spend an estimated \$5.00 more per year for an estimated total of \$338.46 per year for Library Services.

## PROPOSED OPERATING BUDGET

2010-2011

### ACCOUNTS WITH ADDED FUNDS

Employee Benefits	2,500
Salaries	27,925
Sunday Salaries	1,500
MTA Tax	4,000
Books	3,250
Other Non-Book	500
Supplies	500
Postage	1,000
Professional Activities	500
Other Contracts	3,000
Fuel & Utilities	555
Maintenance	<u>2,304</u>
TOTAL	47,534

### ACCOUNTS WITH REDUCED FUNDS

Longevity	-250
Audio Visual	-3,000
Periodicals	-1,000
Publicity & Printing	-2,500
Professional Fees	<u>-4,700</u>
TOTAL	-11,450

### ACCOUNTS WITH NO CHANGE

Temp & Overtime	0
Equipment	0
Programs	0
Contracts with other Libraries	0
Miscellaneous & Contingency	0
Telephone	0
Insurance	0

### TOTAL INCREASE:

2010/2011 – Library Operating Budget Increase 36,084 (1.5%)