Plainedge Public Library

PROPOSED OPERATING BUDGET

2017-2018

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

	2016/2017	$ Change	2017/2018
BUDGET TOTALS	**2,602,861**	**6,463**	**2,609,324**
Misc Fines/Reimb	-15,000	0	-15,000
Legislative Grant	-2,500	0	-2,500
Total to be Raised by Taxes	2,585,361	6,463	2,591,824
Percent Increase	0.00		0.25
Total to be Raised by Taxes	2,585,361	6,463	2,591,824

	2016/2017	2017/2018
Percent Increase	**0.00%**	**0.25%**

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.