

**WEST HEMPSTEAD PUBLIC LIBRARY
BUDGET**

	PRESENT BUDGET 07/08	PROPOSED BUDGET 08/09
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LIBRARY MATERIALS:		
(Books, Periodicals, Databases, Compact Discs, etc.)	\$271,600	\$291,600
LIBRARY PROGRAMS	39,000	44,000
FURNITURE AND EQUIPMENT:	5,000	25,000
TECHNOLOGY UPGRADE:	10,000	10,000
OPERATING EXPENSES:		
Cleaning Service	7,000	25,000
Conference, Travel & Dues	6,300	7,500
Insurance	50,000	50,000
Office & Cleaning Supplies	40,000	70,000
Office Equipment Maintenance	10,000	18,920
Computer Equipment Maintenance	13,000	13,000
NLS/ALIS Services	25,000	27,000
Payroll Service	2,650	2,800
Postage	12,000	12,000
Professional Services	30,700	42,000
Publicity and Printing	35,000	30,000
ADA Accessibility	5,000	5,000
Repair	10,000	10,000
Security	5,000	1,080
Utilities	90,255	107,500
Building & Grounds	10,000	20,000
Bank Charges	200	200
SALARIES AND BENEFITS:		
Salaries	1,203,578	1,248,569
Employee Benefits	360,528	367,038
Capital Expense	100,000	100,000
Library Bond Repayment and Interest Expense	610,234	612,279
Total Budget	\$2,952,045	\$3,140,486
RECEIPTS:		
Fines, State Aid, etc.	33,000	35,000
General Fund Transfer	0	0
To be raised by taxes	\$2,919,045	\$3,105,486