

**WEST HEMPSTEAD PUBLIC LIBRARY
BUDGET**

	PRESENT BUDGET 08/09	PROPOSED BUDGET 09/10
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LIBRARY MATERIALS:		
(Books, Periodicals, Databases, Compact Discs, etc.)	\$291,600	\$305,000
LIBRARY PROGRAMS	44,000	42,000
FURNITURE AND EQUIPMENT:	25,000	25,000
TECHNOLOGY UPGRADE:	10,000	10,000
OPERATING EXPENSES:		
Facilities Management	25,000	30,000
Conference, Travel & Dues	7,500	8,000
Insurance	50,000	45,000
Office & Cleaning Supplies	70,000	50,000
Office Equipment Maintenance	18,920	18,920
Computer Equipment Maintenance	13,000	13,000
NLS/ALIS Services	27,000	32,500
Payroll Service	2,800	3,000
Postage	12,000	12,000
Professional Services	42,000	52,000
Publicity and Printing	30,000	25,000
ADA Accessibility	5,000	5,000
Repair	10,000	10,000
Security	1,080	1,080
Utilities	107,500	110,000
Building & Grounds	20,000	20,000
Bank Charges	200	200
SALARIES AND BENEFITS:		
Salaries	1,248,569	1,299,410
Employee Benefits	367,038	379,098
Capital Expense	100,000	100,000
Library Bond Repayment and Interest Expense	612,279	608,894
Total Budget	\$3,140,486	\$3,205,102
RECEIPTS:		
Fines, State Aid, etc.	35,000	20,000
General Fund Transfer	0	0
To be raised by taxes	\$3,105,486	\$3,185,102