

Ellenville Public Library & Museum

Proposed Budget 2010

Voter registration is April 4th at Ellenville Public Library & Museum, from 10:00am until 3:00pm. To be eligible to vote, you must live in the Ellenville Central School District.

| | 2008 Budgeted | 2008 Received | 2009 Budgeted | 2010 Budgeted (proposed) |
|--------------|----------------|-------------------|----------------|-----------------------------|
| INTEREST | 10,000 | 21,113.05 | 12,800 | 6,000 |
| FINES | 7,500 | 9,141.75 | 7,500 | 7,500 |
| BK SALES | 1,200 | 1,039.55 | 1,200 | 1,000 |
| COPY FEES | 0 | 2,077.50 | 0 | 1,000 |
| PRINT FEES | 0 | 1,889.60 | 0 | 1,500 |
| CONTRACTS | 18,500 | 18,500.00 | 18,500 | 18,500 |
| TOTAL | 37,200 | 53,761.45 | 40,000 | 35,500 |
| RESERVE | 122,000 | 122,000.00 | 60,000 | 10,000 |
| LOCAL | 655,740 | 655,740.00 | 719,511 | 780,943 |
| TOTAL | 777,740 | 831,501.45 | 819,511 | 826,443 |

| | Budgeted 2008 | Spent 2008 | Budgeted 2009 | Budgeted 2010(proposed) |
|-----------------|---------------|------------|---------------|-------------------------|
| Librarians | 97,000 | 103,521.22 | 109,000 | 111,301 |
| Clerical | 162,740 | 159,043.42 | 161,000 | 159,407 |
| Monitor | 8,000 | 8,185.53 | 10,315 | 10,645 |
| Management | 72,000 | 81,249.85 | 78,000 | 97,651 |
| Social security | 21,208 | 21,824.24 | 22,216 | 23,498 |
| Medicare | 5,000 | 5,104.39 | 5,200 | 5,502 |
| Workman's com. | 3,000 | 2,128.04 | 3,000 | 3,000 |
| Unemployment | 2,500 | 1,359.71 | 2,500 | 2,250 |
| Hospitalization | 66,000 | 56,015.82 | 68,000 | 70,000 |
| Retirement | 30,000 | 28,938.99 | 33,000 | 35,000 |
| Disability | 2,000 | 1,491.75 | 2,000 | 1,700 |
| Bks—Adult | 50,000 | 40,563.36 | 51,500 | 43,000 |
| Bks—CR | 25,000 | 19,770.37 | 25,000 | 22,000 |
| DVD'S | 4,000 | 4,972.54 | 4,500 | 4,000 |
| Periodicals | 6,500 | 8,071.11 | 6,800 | 4,814 |
| Microfilm | 500 | 485.39 | 500 | 500 |
| Electr. Subs. | 7,500 | 5,756.38 | 8,000 | 6,000 |
| Bks on Tape | 3,500 | 2,554.52 | 2,500 | 2,500 |
| Music CD's | 500 | 243.47 | 500 | 200 |
| Bookbinding | 500 | 368.06 | 650 | 375 |
| Equipment | 7,500 | 8,992.31 | 8,500 | 7,000 |
| Library supply | 12,500 | 11,289.41 | 13,500 | 11,500 |
| Museum | | 485.70 | | |
| Literacy | 1,500 | 1,642.07 | 1,200 | 1,200 |
| Telephone | 2,500 | 1,779.69 | 2,500 | 2,000 |
| Telecomm. | 10,000 | 6,957.68 | 8,500 | 8,000 |
| Postage | 2,500 | 1,519.31 | 2,500 | 1,700 |
| Publicity | 500 | 280.16 | 500 | 500 |

| | | | | |
|-------------------|----------------|-------------------|----------------|----------------|
| Travel | 2,000 | 1,807.54 | 2,000 | 2,000 |
| Memb. Dues | 3,000 | 3,027.24 | 3,000 | 2,500 |
| Professional fees | 10,000 | 15,759.06 | 12,000 | 11,000 |
| Prog. Adult | 7,000 | 6,537.23 | 10,000 | 8,000 |
| Prog. YA | 2,000 | 1,738.45 | 2,000 | 2,000 |
| Prog. CR | 2,500 | 3,897.91 | 3,500 | 2,000 |
| Hospitality | 1,000 | 476.54 | 1,300 | 800 |
| Newsletter | 16,500 | 16,399.50 | 10,000 | 10,400 |
| Equip. repair | 2,000 | 2,654.21 | 3,000 | 3,000 |
| Fuel etc. | 16,500 | 35,334.41 | 22,630 | 25,000 |
| Central Hudson | 20,000 | 18,585.29 | 22,000 | 22,000 |
| Water & Sewer | 2,000 | 2,696.66 | 2,000 | 3,000 |
| Cust. Supplies | 500 | 488.17 | 700 | 550 |
| Building repair | 15,000 | 63,428.75 | 15,000 | 15,000 |
| Insurance | 15,000 | 14,079.52 | 18,000 | 18,000 |
| Oper & Main. | 7,000 | 5,995.15 | 7,000 | 6,250 |
| Cleaning | 16,000 | 14,064.00 | 16,000 | 15,500 |
| Grounds | 17,000 | 21,758.05 | 17,500 | 20,000 |
| Technology | 18,000 | 20,905.09 | 20,000 | 24,000 |
| Misc. | 500 | 17.50 | 500 | 200 |
| | | | | |
| TOTALS | 777,740 | 834,244.76 | 819,511 | 826,443 |