

**Heermance Memorial Library  
Proposed 2019 Budget  
Library Election  
Tuesday October 16th  
10am to 9pm at the Library**

<b>Planned Revenue</b>	<b>2019</b>	<b>2018</b>
<b>Local Public Funds (Tax receipts)</b>		
Tax – Special District	\$ 250,779	\$ 244,127
Greene County Legislature	\$ 2,564	\$ 2,564
<b>Total Public Funds</b>	<b>\$ 253,343</b>	<b>\$ 246,691</b>
<b>Federal Local Library Services Aid</b>	\$ 2,500	\$ 2,500
<b>MHLS travel reimb grant</b>	\$ 300	\$ 500
<b>Investment Income</b>	\$ 500	\$ 400
<b>Unrestricted Funds (gifts)</b>	\$ 500	\$ 1,000
<b>Restricted Funds (grants, gifts, and contributions from the Friends)</b>	\$ 3,000	\$ 3,000
<b>Library service charges (fines, faxes, printing)</b>	\$ 5,800	\$ 6,400
<b>Transfer from fund balance</b>	\$ 1,500	\$ 1,200
<b>Total Planned Revenue</b>	<b>\$ 267,443</b>	<b>\$ 261,691</b>
<b>Budgeted Expenses</b>		
<b>Personnel</b>		
Benefits	\$ 44,004	\$ 43,289
Salaries	\$ 142,200	\$ 130,366
<b>Total Personnel</b>	<b>\$ 186,204</b>	<b>\$ 173,655</b>
<b>Library Materials (books, periodicals and audio visuals)</b>	\$ 19,780	\$ 18,380
<b>Capital expenditures (computers and building improvements)</b>	\$ 5,500	\$ 16,500
<b>Utilities and Maintenance (building repairs, fuel, electric, garbage, insurance, cleaning, sewage/water, snow removal, lawn care etc.)</b>	\$ 19,347	\$ 18,850
<b>Library Operations ( library &amp; building supplies, postage, programs, bookkeeper, accountant, circulation fees, etc.)</b>	\$ 34,112	\$ 31,806
<b>Contingency Fund</b>	\$ 2,500	\$ 2,500
<b>Total Library Expenses</b>	<b>\$ 267,443</b>	<b>\$ 261,691</b>

2019 Proposed Library Tax Levy \$250,779  
Based on the total taxable value of \$448,218,735  
this would be a tax of \$55.95 on a home assessed at  
\$100,000, an increase of \$1.45 for the average homeowner