

## **2018 Budget Vote:**

On Tuesday, September 26, voters will be asked to approve the library's 2018 operating budget. The 3.86% increase to the library tax levy means the average property owner will experience an increase of only \$3.01 per year on their 2018 property tax bill.

The reason for this increase is three-fold. The library's operating budget is very lean. Library administrators monitor expenses carefully, seeking grant and fundraising support where appropriate. Over the past several budget cycles, the book and materials budget has been shrinking as funds have been shifted to cover higher costs in other parts of the library budget. We were able to add significantly to the book and materials budget this past year, but we are still only spending approximately \$1.58 per person, while the average book budget for public libraries in the Albany and Rensselaer County region is \$4.48 per person, with many libraries spending considerably more than that. As a result, the library is proposing an increase to the book and materials budget which will bring us up to approximately \$1.76 per person.

The second change to the 2018 budget involves staffing costs, and a significant increase will be for health insurance. The library currently pays for one half of the cost of health insurance for staff. This cost is scheduled to increase by 11% next year, and along with the addition of new employees that will bring that line item in the budget up to \$53,500.

The third area of the 2018 budget to increase involves building maintenance and repairs. Because of the pressures of operating the public services of the library with very limited financial resources, routine maintenance and repairs of our two buildings has suffered. Both the Main Library and the Lansingburgh Branch are well over 100 years old. \$3,500 in the 2017 budget for building repairs is woefully inadequate to meet the challenge that both buildings present. I am therefore requesting an additional \$10,500 for this line item in the 2018 operating budget.

Thank you for your continued support of the Troy Public Library. See you on Tuesday, September 26th.



## 2018 Budget

### Revenue:

Tax Levy	1,066,700	3.86% increase
LLSA	14,200	
E-rate reimbursement	2,500	
Photocopies	8,000	
Fines and Fees	21,000	
Sales	2,000	
Fundraising	25,000	
Miscellaneous Gifts	3,000	
LSTA Grant	1,500	
Support from Friends	5,000	
Additional Grant Support	15,000	

**Total Revenue: 1,163,900**

### Expenses:

#### Materials

##### Books

Main Circulation	27,600
Reference	2,800
Main Juvenile	14,800
Young Adult	2,800
Lansingburgh	14,800

##### Other Materials

Continuations	1,800
Periodicals/databases	3,500
Audio/Visual	11,500
Software	1,500
Ebooks	7,000

**Total: 88,100**

#### Programs

Writers/Speakers	7,000
Supplies	2,000

**Total: 9,000**

**Facility****Utilities**

Gas	19,000
Electric	17,500
Water	1,700

**Building Maintenance**

Repairs	14,000
Supplies	5,000
Furniture	3,500
Lansingburgh Maintenance	6,000

**Contractual**

Cleaning service	16,200
IT support	8,000

**Total: 90,900**

**Operating****Business**

Payroll	3,000
Audit	6,700
Automation	17,200
Memberships	900
Mileage	200
Insurance	17,000
Printing	3,000
Professional Services	2,000
Misc. Administration	3,500

**Communications**

Postage	1,500
Telephone	9,000

**Equipment**

Purchase	4,000
Rental	2,800
Maintenance	3,000
Repair	4,000

**Supplies**

Promotional Materials	1,000
Office	9,000
Library	10,000

**Total: 97,800**

**Salary and Benefits**

Salary	723,800
Health Insurance	53,500
Retirement	22,000
Workers Comp	5,300
FICA	61,500
Staff Development	2,000

**Total:** **868,100**

**Revenue Adjustments**

Tax levy delinquencies	<b>10,000</b>
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**Total Expenses:** **1,163,900**