

PLAINEDGE PUBLIC LIBRARY

Proposed Operating Budget 2008/2009

Expenditures	Allocated 2007/2008	Change	Total 2008/2009
<i>Employee Benefits</i>	521,329.00	11,664.00	532,993.00
<i>Staff Salaries</i>	1,049,105.00	28,748.00	1,077,853.00
<i>Equipment and Furniture</i>	29,828.00	0	29,828.00
<i>Books</i>	175,375.00	2,000.00	177,375.00
<i>Audio Visual</i>	45,000.00	0	45,000.00
<i>Periodicals</i>	48,800.00	0	48,800.00
<i>Other Non-Books</i>	8,192.00	0	8,192.00
<i>Supplies</i>	25,643.00	1,000.00	26,643.00
<i>Postage</i>	19,159.00	2,000.00	21,159.00
<i>Publicity and Printing</i>	23,715.00	0	23,715.00
<i>Programs</i>	24,961.00	5,000.00	29,961.00
<i>Professional Activities</i>	6,350.00	0	6,350.00
<i>Computerized Catalog/Circulation (ALIS)</i>	28,825.00	0	28,825.00
<i>Other Contracts</i>	52,887.00	1,500.00	54,387.00
<i>Professional Fees</i>	25,077.00	1,000.00	26,077.00
<i>Miscellaneous</i>	4,950.00	0	4,950.00
<i>Fuel and Utilities</i>	67,558.00	2,000.00	69,558.00
<i>Telephone</i>	21,445.00	500	21,945.00
<i>Insurance</i>	31,706.00	0	31,706.00
<i>Building Maintenance</i>	69,854.00	2,394	72,248.00
<i>Capital Improvement</i>	50,000.00	0	50,000.00
Total Expenditures	2,329,759.00	57,806	2,387,565.00
<i>Less Misc. Fines, Fees - Reimbursement</i>	-15,000.00	0	-15,000.00
<i>Less Grants</i>	-2,500.00	0	-2,500.00
Total to be Raised by Property Taxes	2,312,259		2,370,065
Percent of Increase	2.75		2.5

The average household within the Plainedge District now spends \$320.64. With the current proposed 2-1/2% increase, the average household will spend an estimated **\$8.01 more per year** for an estimated total of \$328.65 per year for Library Services.