



Clinton Community Library

2015 BUDGET

Expected Income

Town of Clinton	\$ 54,884
Annual Appeal	\$ 5,000
Book Sale	\$ 1,600
Chili Fest	\$ 700
Election Day Raffle	\$ 500
In House Book Sale	\$ 200
Copier Fees	\$ 150
Fines	\$ 1,200
LLSA Grant (State Local Library Services Aid)	\$ 1,272
Other Income	\$ 19,494
Total	\$ 85,000

Projected Expenses

Fiscal Review (recommended)	\$ 2,000
Accounting Fees	\$ 400
Book and DVD Purchases	\$ 5,000
Membership Dues (ALA, NYLA, Clinton Business Assn.)	\$ 300
MHLS Services	\$ 4,171
Salaries and Wages	\$ 58,422
Office Supplies	\$ 2,500
Insurances	\$ 3,500
FICA Expenses	\$ 4,487
Computer Supplies and Printing	\$ 1,400
Postage and Indicia	\$ 320
Annual Appeal (Printing, Postage)	\$ 500
Programming	\$ 200
Summer Camp/Summer Reading Program	\$ 400
Computers and Printer Replacement	\$ 1,000
Annual Meeting	\$ 150
Staff Development	\$ 250
Total	\$ 85,000

Approved by the Clinton Community Library Board of Trustees on December 8, 2014