



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

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|---|------------------|
| 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