



## Clinton Community Library

### 2016 Budget

#### **Income**

Town of Clinton	\$	54,884
Community Fund Raising	\$	15,000
Library Charges	\$	1,200
LLSA (State Local Library Services Aid)	\$	1,200
Investment Income	\$	350
<b>Total</b>	\$	<b>72,634</b>

#### **Expenses**

Personnel	\$	68,700
Book and DVD purchases	\$	6,000
Community Programs	\$	5,000
Mid-Hudson Library System	\$	4,200
Insurance	\$	4,000
Office Supplies	\$	3,500
Technology Plan Implementation	\$	3,000
Newsletter	\$	3,000
Building Maintenance/Furniture	\$	1,000
Summer Camp	\$	1,000
Summer Reading Program	\$	500
Staff Development	\$	500
Accounting Fees	\$	400
Membership Dues	\$	400
Annual Meeting	\$	200
Rent & Utilities	\$	1
<b>Total</b>	\$	<b>101,401</b>

<b>Shortfall</b>	\$	<b>28,767</b>
------------------	----	---------------

Approved by the Clinton Community Library Board of Trustees on December 14, 2015