

**ISLAND TREES PUBLIC LIBRARY  
PROPOSED BUDGET FOR LIBRARY SERVICES 2015-2016**

	Actual	Current	Proposed	
	Budget	Budget	Budget	Increase/
EXPENDITURES:	2013-2014	2014-2015	2015-2016	Decrease
<b>Collections</b>				
Books 2015/16 will incl. Audiobooks	60,443	67,500	68,000	500
Periodicals & Newspapers	4,156	9,000	9,000	0
CDs Music	2,311	3,000	3,500	500
Video Games	950	1,200	2,000	800
Books on CD/Audiobooks/E-books -2015/16 only E-books	12,668	10,000	6,000	-4,000
DVDs	13,037	19,000	17,000	-2,000
On-Line Databases	19,577	25,100	27,100	2,000
<b>Total Collections</b>	<b>113,142</b>	<b>134,800</b>	<b>132,600</b>	<b>-2,200</b>
<b>Operations</b>				
Rent	13,868	15,500	16,000	500
Utilities	23,057	25,500	25,500	0
Office/Library Supplies	14,953	17,000	15,500	-1,500
Insurance	14,319	16,300	16,000	-300
Telephone	3,323	3,500	3,500	0
Circulation System Costs	25,247	32,000	32,000	0
Counsel	10,706	26,000	26,000	0
Audit & OPEB Computation	7,200	7,500	10,000	2,500
Board Secretary	2,255	2,035	2,500	465
Service Contracts & Maint.	20,084	18,000	21,000	3,000
Furniture & Equipment	400	3,500	3,500	0
Custodial Supplies	4,477	5,100	5,000	-100
Newsletter	6,912	10,500	11,500	1,000
Community Relations	8,216	11,000	11,000	0
Programs	35,178	37,000	45,000	8,000
Program Supplies	1,414	2,500	3,000	500
Postage	5,603	6,000	7,000	1,000
Dues, Education & Conferences	1,583	2,000	2,000	0
Travel	445	500	500	0
Construction Costs	244	2,000	2,000	0
Computer Maint. & Software	6,353	7,000	8,500	1,500
Computers & Peripherals	680	4,000	4,000	0
<b>Total Operations</b>	<b>206,517</b>	<b>254,435</b>	<b>271,000</b>	<b>16,565</b>
<b>Personnel</b>				
Salaries	577,533	623,170	623,170	0
Retire/Work.Comp/Disability	90,674	90,000	90,000	0
Social Security	44,073	48,000	48,000	0
Health Insurance/OPEB	44,553	66,163	90,000	23,837
<b>Total Personnel</b>	<b>756,833</b>	<b>827,333</b>	<b>851,170</b>	<b>23,837</b>
<b>SUBTOTAL BUDGET</b>				
		<b>1,216,568</b>	<b>1,254,770</b>	<b>38,202</b>
<b>LESS REVENUES &amp; TRANSFER FROM LIBRARY SAVINGS FUND:</b>				
	<b>Actual 2013-2014</b>	<b>Projected 2015-2016</b>		
Fines & Fees	23,672	20,000		
Grants & Awards	6,957	5,000		
Other Income	12,910	14,000		
Transfer from savings fund	0	35,440		
<b>Total Deductions</b>	<b>43,539</b>	<b>74,440</b>		
<b>NET BUDGET:</b>				
	<b>2014-2015</b>	<b>Proposed 2015-2016</b>		
	<b>1,168,646</b>	<b>1,180,330</b>		

**AMOUNT TO BE RAISED BY TAXES 2015-2016 BUDGET \$1,180,330  
WHICH INCLUDES AN INCREASE OF 1% IN PROPERTY TAXES**