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

#### EXPENDITURES:
- **Current Budget 2013-2014**
- **Proposed Budget 2015-2016**
- **Increase/Decrease**

<table>
<thead>
<tr>
<th>Category</th>
<th>Actual</th>
<th>Proposed</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Collections</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Books 2015/16 will incl. Audiobooks</td>
<td>60,443</td>
<td>68,000</td>
<td>500</td>
</tr>
<tr>
<td>Periodicals &amp; Newspapers</td>
<td>4,156</td>
<td>9,000</td>
<td>0</td>
</tr>
<tr>
<td>CDs Music</td>
<td>2,311</td>
<td>3,500</td>
<td>500</td>
</tr>
<tr>
<td>Video Games</td>
<td>950</td>
<td>2,000</td>
<td>800</td>
</tr>
<tr>
<td>Books on CD/Audiobooks/E-books -2015/16 only E-books</td>
<td>12,668</td>
<td>6,000</td>
<td>-6,000</td>
</tr>
<tr>
<td>DVDs</td>
<td>13,037</td>
<td>17,000</td>
<td>-2,000</td>
</tr>
<tr>
<td>On-Line Databases</td>
<td>19,577</td>
<td>27,100</td>
<td>2,000</td>
</tr>
<tr>
<td><strong>Total Collections</strong></td>
<td>113,142</td>
<td>132,600</td>
<td>-1,500</td>
</tr>
<tr>
<td><strong>Operations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rent</td>
<td>13,868</td>
<td>16,000</td>
<td>500</td>
</tr>
<tr>
<td>Utilities</td>
<td>23,057</td>
<td>25,500</td>
<td>2,447</td>
</tr>
<tr>
<td>Office/Library Supplies</td>
<td>14,953</td>
<td>15,500</td>
<td>-500</td>
</tr>
<tr>
<td>Insurance</td>
<td>14,319</td>
<td>16,000</td>
<td>-2,681</td>
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<tr>
<td>Telephone</td>
<td>3,323</td>
<td>3,500</td>
<td>0</td>
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<tr>
<td>Circulation System Costs</td>
<td>25,247</td>
<td>32,000</td>
<td>6,753</td>
</tr>
<tr>
<td>Counsel</td>
<td>10,706</td>
<td>26,000</td>
<td>15,294</td>
</tr>
<tr>
<td>Audit &amp; OPEB Computation</td>
<td>7,200</td>
<td>10,000</td>
<td>2,800</td>
</tr>
<tr>
<td>Board Secretary</td>
<td>2,255</td>
<td>2,500</td>
<td>250</td>
</tr>
<tr>
<td>Service Contracts &amp; Maint.</td>
<td>20,084</td>
<td>21,000</td>
<td>996</td>
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<tr>
<td>Furniture &amp; Equipment</td>
<td>4,477</td>
<td>5,000</td>
<td>-500</td>
</tr>
<tr>
<td>Custodial Supplies</td>
<td>6,912</td>
<td>11,500</td>
<td>4,588</td>
</tr>
<tr>
<td>Newsletter</td>
<td>8,216</td>
<td>11,000</td>
<td>-2,784</td>
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<tr>
<td>Community Relations</td>
<td>35,178</td>
<td>45,000</td>
<td>9,822</td>
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<tr>
<td>Programs</td>
<td>1,414</td>
<td>3,000</td>
<td>1,586</td>
</tr>
<tr>
<td>Program Supplies</td>
<td>5,603</td>
<td>7,000</td>
<td>1,403</td>
</tr>
<tr>
<td>Dues, Education &amp; Conferences</td>
<td>1,583</td>
<td>2,000</td>
<td>417</td>
</tr>
<tr>
<td>Travel</td>
<td>445</td>
<td>500</td>
<td>55</td>
</tr>
<tr>
<td>Construction Costs</td>
<td>244</td>
<td>2,000</td>
<td>-1,756</td>
</tr>
<tr>
<td>Computer Maint. &amp; Software</td>
<td>6,353</td>
<td>8,500</td>
<td>2,147</td>
</tr>
<tr>
<td>Computers &amp; Peripherals</td>
<td>680</td>
<td>4,000</td>
<td>-3,320</td>
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<tr>
<td><strong>Total Operations</strong></td>
<td>206,517</td>
<td>271,000</td>
<td>64,483</td>
</tr>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries</td>
<td>577,533</td>
<td>623,170</td>
<td>45,637</td>
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<tr>
<td>Retire/Work.Comp/Disability</td>
<td>90,674</td>
<td>90,000</td>
<td>0</td>
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<tr>
<td>Social Security</td>
<td>44,073</td>
<td>48,000</td>
<td>3,927</td>
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<tr>
<td>Health Insurance/OPEB</td>
<td>44,553</td>
<td>90,000</td>
<td>45,447</td>
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<tr>
<td><strong>Total Personnel</strong></td>
<td>756,833</td>
<td>851,170</td>
<td>94,337</td>
</tr>
</tbody>
</table>

**SUBTOTAL BUDGET**: 1,216,568

**LESS REVENUES & TRANSFER FROM LIBRARY SAVINGS FUND:**

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Fines &amp; Fees</td>
<td>23,672</td>
<td>20,000</td>
</tr>
<tr>
<td>Grants &amp; Awards</td>
<td>6,957</td>
<td>5,000</td>
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<tr>
<td>Other Income</td>
<td>12,910</td>
<td>14,000</td>
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<tr>
<td>Transfer from savings fund</td>
<td>0</td>
<td>35,440</td>
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<tr>
<td><strong>Total Deductions</strong></td>
<td>43,539</td>
<td>74,440</td>
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</table>

**NET BUDGET**: 1,168,646

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**AMOUNT TO BE RAISED BY TAXES 2015-2016 BUDGET $1,180,330**

**WHICH INCLUDES AN INCREASE OF 1% IN PROPERTY TAXES**