

LIBRARY BUDGET DRAFT

	2015 Approved	2016 Proposed	
CUSTODIAL	\$ 3,000	\$ 3,000	Includes annual window cleaning as well as weekly custodial
POSTAGE	\$ 1,000	\$ 813	For 2015, includes \$273 IMLS grant for ILLs
TELECOM	\$ 2,000	\$ 2,000	Fixed cost
SUPPLIES	\$ 3,200	\$ 3,200	
ACQUISITIONS	\$ 11,000	\$ 10,800	Reduced by \$2000. Moved \$1800 from Computer Support. Reduction of 1.8%
PROGRAMS	\$ 2,000	\$ 1,700	15% reduction
ENERGY	\$ 8,000	\$ 8,700	FY2016 based on highest cost in past 4 yrs./Savings, if any, to be returned to Acquisitions
MAINTENANCE	\$ 6,000	\$ 6,000	Anticipate new porch floor and back room work in FY2016 and avoidance of deferred maint.
ASSOCIATION DUES	\$ 225	\$ 225	Fixed cost
PROFESSIONAL DEVELOPMENT	\$ 2,000	\$ 1,600	Investment in staff. 20% reduction from FY2015
COMP. SUPPORT	\$ 3,000	\$ 1,200	Moved \$1800 from Computer Support to Acquisitions. Reduction of 60%.
COMP. EQUIPMENT	\$ 3,000	\$ 3,000	Anticipate need to replace two public computers in FY2016
TOTAL	\$ 44,425	\$ 42,238	Represents a 4.9% decrease from FY2015 approved budget