

<b>ETHELBERT B. CRAWFORD LIBRARY BUDGET</b>	<b><u>2016</u></b>
<b>PERSONNEL</b>	
Salaried	\$ 130,090
Clerical	\$ 223,227
Sub Total	\$ 353,317
<b>EMPLOYEE BENEFITS</b>	
Social Security	\$ 25,550
Workers Compensation	\$ 3,100
Unemployment Insurance	\$ 2,200
Disability	\$ 1,000
Health Insurance	\$ 81,500
NYS Retirement System	\$ 60,000
Sub Total	\$ 173,350
<b>SUB TOTAL PERSONNEL</b>	<b>\$ 526,667</b>
<b>LIBRARY MATERIALS</b>	
Books	\$ 45,000
Periodicals	\$ 7,000
Programming & Supplies	\$ 11,000
DVD's	\$ 4,000
Books on CD	\$ 5,000
E-Books/Content	\$ 5,000
<b>SUB TOTAL LIBRARY MATERIALS</b>	<b>\$ 77,000</b>
<b>BUILDING OPERATION AND MAINTENANCE</b>	
Fuel Oil and Utilities	\$ 25,000
Custodial Service	\$ 16,000
Custodial Supplies	\$ 1,000
Insurance	\$ 14,000
Repairs	\$ 2,000
Grounds Maintenance	\$ 12,500
<b>SUB TOTAL BUILDING OPERATIONS &amp; MAINT.</b>	<b>\$ 70,500</b>
<b>OFFICE AND LIBRARY SUPPLIES</b>	
Office Supplies	\$ 20,000
Telephone	\$ 3,000
Postage	\$ 1,750
Computer Software	\$ 2,500
Annual Election	\$ 1,250
Attorney	\$ 8,000
Accountant	\$ 30,000
Bookkeeper	\$ 3,000
Education and Training	\$ 3,000
RCLS ANSER & Automation/Security	\$ 54,500
<b>SUB TOTAL OFFICE &amp; LIBRARY SUPPLIES</b>	<b>\$ 127,000</b>
<b>COMMUNITY OUTREACH/ADVERTISING</b>	
RCLS Fees	\$ 2,250
<b>SUBTOTAL ALL EXPENSES</b>	<b>\$ 806,417</b>
Annual Debt Service	\$ 352,726
<b>GRAND TOTAL</b>	<b>\$ 1,159,143</b>