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1	<b>ETHELBERT B. CRAWFORD LIBRARY BUDGET</b>	<b>2016</b>		<b>2017</b>
2				<b>Proposed</b>
3	<u>PERSONNEL</u>			
4	Salaried	\$ 130,090		\$ 126,916
5	Clerical	\$ 223,227		\$ 244,108
6	Sub Total	\$ 353,317		\$ 371,024
7	<u>EMPLOYEE BENEFITS</u>			
8	Social Security	\$ 25,550		\$ 28,334
9	Workers Compensation	\$ 3,100		\$ 3,100
10	Unemployment Insurance	\$ 2,200		\$ 3,000
11	Disability	\$ 1,000		\$ 1,300
12	Health Insurance	\$ 81,500		\$ 83,160
13	NYS Retirement System	\$ 60,000		\$ 55,000
14	Sub Total	\$ 173,350		\$ 173,894
15	<b>SUB TOTAL PERSONNEL</b>	\$ 526,667		\$ 544,918
16	<u>LIBRARY MATERIALS</u>			
17	Books	\$ 45,000		\$ 45,000
18	Periodicals	\$ 7,000		\$ 7,000
19	Programming & Supplies	\$ 11,000		\$ 13,000
20	DVD's	\$ 4,000		\$ 3,750
21	Books on CD	\$ 5,000		\$ 4,750
22	E-Books/Content	\$ 5,000		\$ 5,500
23	<b>SUB TOTAL LIBRARY MATERIALS</b>	\$ 77,000		\$ 79,000
24	<u>BUILDING OPERATION AND MAINTENANCE</u>			
25	Fuel Oil and Utilities	\$ 25,000		\$ 23,000
26	Custodial Service	\$ 16,000		\$ 13,500
27	Custodial Supplies	\$ 1,000		\$ 500
28	Insurance	\$ 14,000		\$ 14,000
29	Repairs	\$ 2,000		\$ 2,000
31	Grounds Maintenance	\$ 12,500		\$ 12,000
32	<b>SUB TOTAL BUILDING OPERATIONS &amp; MAINT.</b>	\$ 70,500		\$ 65,000
33	<u>OFFICE AND LIBRARY SUPPLIES</u>			
34	Office Supplies	\$ 20,000		\$ 15,000
35	Telephone	\$ 3,000		\$ 2,500
36	Postage	\$ 1,750		\$ 1,600
38	Computer Software/Hardware	\$ 2,500		\$ 6,000
39	Annual Election	\$ 1,250		\$ 1,000
40	Attorney	\$ 8,000		\$ 5,250
41	Accountant	\$ 30,000		\$ 33,000
42	Bookkeeper	\$ 3,000		\$ 3,150
43	Education and Training	\$ 3,000		\$ 2,250
53	ANSER from RCLS	\$ 54,500		\$ 43,000
55	<b>SUB TOTAL OFFICE &amp; LIBRARY SUPPLIES</b>	\$ 127,000		\$ 112,750
56				
57	Relocation & Wiring (2016)	\$ -		
58	COMMUNITY OUTREACH/ADVERTISING	\$ 3,000		\$ 3,000
59	RCLS Fees	\$ 2,250		\$ 2,250
60	<b>SUBTOTAL ALL EXPENSES</b>	\$ 806,417		\$ 806,918
61				
62	Annual Debt Service	\$ 352,726		\$ 355,994
63	<b>GRAND TOTAL</b>	\$ 1,159,143		\$ 1,162,912