

<b>ETHELBERT B. CRAWFORD LIBRARY BUDGET</b>	<b>2019</b>
<i>October 10, 2018</i>	<b>Approved</b>
<u>PERSONNEL</u>	
Salaried	\$136,843
Clerical	\$305,002
<b>Sub Total</b>	<b>\$441,845</b>
<u>EMPLOYEE BENEFITS</u>	
Social Security	\$28,000
Workers Compensation	\$3,500
Unemployment Insurance	\$2,500
Disability	\$1,750
Health Insurance	\$105,000
NYS Retirement System	\$57,500
<b>Sub Total</b>	<b>\$198,250</b>
<b>SUB TOTAL PERSONNEL</b>	<b>\$640,095</b>
<u>LIBRARY MATERIALS</u>	
Books	\$41,500
Periodicals	\$6,500
Programming & Supplies	\$18,000
DVD's	\$3,500
Books on CD	\$4,500
E-Books/Content	\$9,500
<b>SUB TOTAL LIBRARY MATERIALS</b>	<b>\$83,500</b>
<u>BLDG OPERATION &amp; MAINT.</u>	
Fuel Oil and Utilities	\$25,750
Custodial Service/Security	\$50,000
Custodial Supplies	\$1,750
Insurance	\$14,000
Repairs	\$12,500
Grounds Maintenance	\$14,000
<b>SUB TOTAL BLDG OPERATIONS &amp; MAINT.</b>	<b>\$118,000</b>
<u>OFFICE AND LIBRARY SUPPLIES</u>	
Office Supplies	\$16,500
Telephone	\$2,000
Postage	\$1,500
Computer Software	\$4,500
Annual Election	\$1,250
Attorney	\$6,500
Accountant	\$28,500
Bookkeeper	\$0
Education and Training	\$4,000
RCLS ANSER & Automation/Security	\$42,500
<b>SUB TOTAL OFFICE &amp; LIBRARY SUPPLIES</b>	<b>\$107,250</b>
Relocation & Wiring	
COMMUNITY OUTREACH/ADVERTISING	\$2,750
RCLS Fee	\$2,000
<b>SUBTOTAL ALL EXPENSES</b>	<b>\$953,595</b>
Annual Debt Service	\$354,773
<b>GRAND TOTAL</b>	<b>\$1,308,368</b>