

**NANUET PUBLIC LIBRARY
PROPOSED BUDGET
2020-2021**

		Budget 2019-2020	Budget 2020-2021	Increase (Decrease)
INCOME				
	REAL ESTATE TAXES	3,014,300	3,095,865	81,565
	FINES	7,200	7,635	435
	INTEREST INCOME	3,600	2,000	(1,600)
	GRANTS & MISCELLANEOUS	15,000	15,000	-
	ALLOCTION OF FUND BALANCE	-	-	-
		3,040,100	3,120,500	80,400
TOTAL INCOME				
	PERSONNEL	1,430,000	1,445,000	15,000
	PERSONNEL BENEFITS	565,000	575,000	10,000
	BOOKS	208,000	208,000	-
	ELECTRONIC REFERENCE & BOOKS	57,000	57,000	-
	TUITION	3,000	3,000	-
	TELEPHONE	7,000	3,400	(3,600)
	SUPPLIES	20,000	21,000	1,000
	UTILITIES	66,000	66,000	-
	DUES	2,000	2,000	-
	RENT & R&M OF BUILDING & EQUIPMENT	110,000	177,100	67,100
	CONTRIBUTION TO CAPITAL FUND	275,000	225,000	(50,000)
	EQUIPMENT	26,500	20,000	(6,500)
	TRAVEL	3,000	3,000	-
	PUBLICITY	17,500	19,500	2,000
	PROGRAMS	40,000	44,000	4,000
	PROFESSIONAL FEES	32,000	54,500	22,500
	TECHNICAL SERVICES	87,000	106,000	19,000
	LIBRARY SYSTEM AUTOMATION	48,000	48,000	-
	DATA PROCESSING	7,100	7,000	(100)
	RCLS SERVICE FEE	3,300	3,300	-
	INTERNET PROVIDER	1,700	1,700	-
	INSURANCE	26,000	26,000	-
	CONTINGENCIES	5,000	5,000	-
	TOTAL EXPENSE	3,040,100	3,120,500	80,400
	NET INCOME	-	(0)	(0)
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