

Morrisville Public Library

2010 Budget INCOME

Morrisville Eaton School District	\$ 120,000.00
New York State	\$ 1,568.00
Madison County	\$ 3,670.00
Donations	\$ 1,500.00
Fines and Fees	\$ 1,900.00
E-Rate	\$ 1,003.00
Total Income	\$ 129,641.00

(State Grants) applied for- (\$5,097.00)

Morrisville Public Library

2010 Budget **EXPENSES**

Personnel Costs & Benefits	\$62,325.00
Library Materials	\$10,300.00
Technology	\$ 2,900.00
Building Maintenance	\$ 35,516.00
Daily Operations	\$ 18,600.00
Total Expenses	\$129,641.00

Morrisville Public Library

2010 Budget **EXPENSES**

Personnel Costs and Benefits

		<u>Salary</u>
Library Manager		\$28,210.00
Library Technician		\$ 7,020.00
Library Programmer		\$ 6,656.00
Library Aide (1)		\$ 8,060.00
Library Aide (2)		\$ 5,278.00
Salaries		\$55,224.00
NY State Disability Premium/Taxes	(11.5%)	\$ 6,351.00
Director's & Officer's Insurance		\$ 250.00
Workers Compensation Insurance		\$ 500.00
 Total Salary		 \$ 62,325.00

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2010 Budget **EXPENSES**

Library Materials

Books	\$ 6,300.00
Videos/DVD's	\$ 2,400.00
Magazine subscriptions	\$ 600.00
Compact Discs	\$ 250.00
Books on tape/CD	\$ 500.00
Newspapers	\$ 250.00

Total Materials **\$10,300.00**

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2010 Budget **EXPENSES**

Technology

Director's Computer	\$ 600.00
Public Computer	\$ 2,000.00
Hard Drives	\$ 300.00

Total **\$ 2,900.00**

Morrisville Public Library

2010 Budget **EXPENSES**

Building Maintenance

Building Maintenance/Repairs	\$ 19,079.00
Building Restoration	\$ 6,000.00
Insurance	
Commercial General Liability & Property & Commercial Auto	\$ 2,137.00
Utilities	\$ 6,000.00
Fire Monitoring/Annual Inspection	\$ 700.00
Water & Sewer	\$ 600.00
Shelving & Furniture	\$ 1,000.00

Total **\$ 35,516.00**

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2010 Budget **EXPENSES**

Daily Operations

Office & Library Supplies	\$	2,500.00
Telecommunications	\$	1,300.00
Contract with Mid York	\$	3,000.00
Circulation Fees	\$	1,550.00
Postage (ILL included)	\$	350.00
Payroll Processing Expense	\$	200.00
Legal Fees & Financial Audit	\$	2,000.00
Programming Costs	\$	5,500.00
Advertising	\$	200.00
Miscellaneous	\$	2,000.00

Total **\$ 18,600.00**