

Village of Cooperstown Library Budget					
		actual		63 % actual	proposed
	FY 2015-6	FY 2015-6	FY 2016-7	FY 2016-7	FY 2017-8
REVENUE					
1001-000 taxes--current	115,452	115,452	117,761	117,671	119,000
2082-000 library charges--fines	5,000	4,392	5,000	2,738	5,000
2290-003 misc revenue	0	393			
2401-000 library--interest	10	107			
2670-000 library--sale of books	750	808	800	719	1,000
2705-000 library--gifts and donations	2,000	3,693	2,000	524	2,000
2705-001 donations (FOVL)	11,500	11,500	13,000	11,565	13,000
2760-000 library system grant-4 county op fund		3,500		3850	
2770-000 xerox copies	1,100	1,023	1,200	619	1,200
2778-000 library--internet fees	300	108	200	47	100
3840-000 lisa--state aid	3,000	2,186	3,000	2,281	3,000
fund balance	7,240		7,080		13,343
TOTAL	146,352	143,162	150,041	140,014	157643
EXPENSES					
7410-100 personal services	80,000	71,002	81,600	49,116	83,600
7410-200 library--equipment	0	0	500	2250	5,000
7410-298 programs	2,500	1,287	2,500	275	2,500
7410-401 library--schools, conferences and dues	400	237	400	224	400
7410-410 library--books & media	20,917	14,266	21,000	6,838	20,473
7410-412 library materials & supplies	1,200	1,077	1,200	545	1,200
7410-413 library--serials	2,000	1,360	2,000	1,087	2,000
7410-422 library--telephone	1,800	1,618	1,800	879	1,800
7410-440 library--contract prof & tech service	250	0	250	700	250
7410-450 library--e-book contract	400	0	400	397	400
7410-470 library--other expenses	500	150	500	1,962	2,462
7410-471 library automation fee	7,900	8,299	8,899	8,899	9,166
library--4cls administrative fee	1,182		1,182	0	0
7410-800 library--employee benefits					
7410-801 FICA	6,120	5,519	6,242	3,733	6,366
7410-806 disability insurance	300	171	306	42	312
9010-800 state & local retirement	6,450	6,096	6,579	5,260	6,710
9040-800 worker's compensation	5,500	4,027	5,610	1,826	5,722
9060-800 library--group health insurance	7,000	8,442	7,140	468	7,282
advertising/outreach					2,000
liability insurance	1,933	1,933	1,933		
TOTAL	146,352	125,484	150,041	84,501	157643
REVENUE LESS EXPENSES	0	17,678	0	55,513	0