

E. B. CRAWFORD LIBRARY BUDGET	2018
	Proposed
PERSONNEL	
Salaried	\$128,422
Clerical	\$258,917
Sub Total	\$387,339
EMPLOYEE BENEFITS	
Social Security	\$27,600
Workers Compensation	\$3,500
Unemployment Insurance	\$3,255
Disability	\$1,856
Health Insurance	\$80,000
NYS Retirement System	\$57,500
Sub Total	\$173,711
SUB TOTAL PERSONNEL	\$561,050
LIBRARY MATERIALS	
Books	\$44,000
Periodicals	\$7,000
Programming & Supplies	\$16,500
DVD's	\$3,750
Books on CD	\$4,750
E-Books/Content	\$7,000
SUB TOTAL LIBRARY MATERIALS	\$83,000
BLDG OPERATION & MAINT.	
Fuel Oil and Utilities	\$23,500
Custodial Service	\$0
Custodial Supplies	\$2,000
Insurance	\$14,000
Repairs	\$10,000
Grounds Maintenance	\$12,000
SUB TOTAL BLDG OPERATIONS & MAINT.	\$61,500
OFFICE AND LIBRARY SUPPLIES	
Office Supplies	\$17,500
Telephone	\$3,000
Postage	\$1,500
Computer Software	\$6,000
Annual Election	\$1,500
Attorney	\$6,750
Accountant	\$30,000
Bookkeeper	\$3,250
Education and Training	\$3,250
RCLS ANSER & Automation/Security	\$43,500
SUB TOTAL OFFICE & LIBRARY SUPPLIES	\$116,250
Relocation & Wiring	
COMMUNITY OUTREACH/ADVERTISING	\$3,000
RCLS Fee	\$2,150
SUBTOTAL ALL EXPENSES	\$826,950
Annual Debt Service	\$353,035
GRAND TOTAL	\$1,179,985