## Budget Vote Wed. April 25, 2018 11:00 am – 8:00 pm

BUDGET	2017-18		2018-19	
Salaries L7410.1	\$	302,525.00	\$	317,078.00
Benefits L9010.9060.8	\$	60,000.00	\$	74,500.00
Equipment & Automation	\$	20,000.00	\$	23,500.00
Books	\$	30,500.00	\$	37,000.00
Serials/Periodicals	\$	2,500.00	\$	3,000.00
Electronic Resources	\$	5,000.00	\$	15,000.00
Audiovisual	\$	9,000.00	\$	9,000.00
Supplies	\$	13,500.00	\$	13,750.00
Utilities	\$	16,500.00	\$	17,500.00
Insurance	\$	9,750.00	\$	11,000.00
Bldg. operation L7410.469	\$	29,116.00	\$	47,615.00
Prof. Fees	\$	9,500.00	\$	9,500.00
TOTAL HPL & CLD	\$	507,891.00	\$	578,443.00
ESTIMATED REVENUES L980				
Highland Central School L1001	\$	483,741.00	\$	561,893.00
PILOTS	\$	200.00	\$	350.00
LLSA L3840	\$	3,400.00	\$	3,000.00
MHLS L2760	\$	1,000.00	\$	2,000.00
Interest L2401	\$	300.00	\$	200.00
Library Fees L2082	\$	7,000.00	\$	6,000.00
Friends	\$	3,500.00	\$	3,500.00
Grants	\$	500.00	\$	500.00
Gifts and Donations L2705	\$	750.00	\$	1,000.00
Iheart media comic con	\$	7,500.00	\$	-
TOTAL	\$	507,891.00	\$	578,443.00
Debt service payment	\$	325,505.00	\$	267,694.00
Total	\$	833,396.00	\$	846,137.00
HCSD Bond Debt service revenue	\$	325,505.00	\$	267,694.00
Highland Central School L1001	\$	483,741.00	\$	561,893.00
TOTAL TAXES TO BE COLLECTED	\$	809,246.00	\$	829,587.00



Connect. Learn. Grow.

**Proposed Budget** 

2018-2019 Annual Meeting Tuesday April 24, 2018 6:00 pm

14 Elting Place

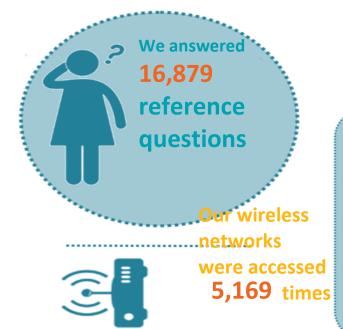
Highland, NY 12528



## **FY 2017 Annual Report**

Our computers were used by library patrons 9,750 times Our website had 38.900 visitors





14 Elting Place Highland NY 12528









5,811 individuals attended 469 for all ages and abilities at our library



Library users downloaded

7,744
ebooks, movies,
music, and audiobooks from
Overdrive, and Indieflix



