

Proposed Wadsworth Library Budget 2016-2017

Income

Property Taxes	\$ 374,439
RACF Account	\$ 28,904
Livingston Arts Grant	\$ 1,000
Pioneer Library System Grants	\$ 16,300
Friends of Wadsworth Library Grant	\$ 8,500
Construction Aid Grant	\$ 3,599
Library Charges	\$ 10,035
Donations	\$ 1,400
Fundraising	\$ 800
Interest	\$ 100
TOTAL OPERATING INCOME	\$ 445,077

Expenses

Staff	\$ 231,321
OWWL - automation system	\$ 7,670
Telecommunications - Internet Access	\$ 1,679
Supplies - paper, postage, etc.	\$ 9,200
Telephone	\$ 1,500
Copier lease	\$ 2,600
Advertising	\$ 1,000
Professional Services	\$ 13,820
Professional Development - includes mileage	\$ 4,175
Performance Fees	\$ 1,900
Technology	\$ 6,000
Library Materials	\$ 53,800
Utilities	\$ 15,170
Facilities Maintenance	\$ 10,000
Insurance	\$ 9,900
Building Services	\$ 9,012
Capital Projects	\$ 66,330
TOTAL EXPENSES	\$ 445,077

RACF funds will be used for the balance of the capital project (replacement of the wood floor) not covered by construction aid grant.