PROPOSED BUDGET FOR NEXT FISCAL YEAR

OPERATING INCOME			
Source	**Current Year**	**Proposed**	**Change**
Municipality	$48,925.00	$47,455.00	-3.00%
County	$13,800.00	$13,385.00	-3.01%
State / library system	$1,380.00	$1,335.00	-3.26%
Federal (LSTA)	$1,380.00	$1,335.00	-3.26%
Funds carried forward	$700.00	$700.00	0.00%
Fines	$1,240.00	$1,200.00	-3.23%
Donations	$700.00	$675.00	-3.57%
Fees / other	$175.00	$170.00	-2.86%
Transfer from gift fund	$700.00	$700.00	0.00%
TOTAL	**$69,000.00**	$66,955.00	**-2.96%**

CAPITAL INCOME			
Source	**Current Year**	**Proposed**	**Change**
Municipality	$3,000.00	$2,850.00	-5.00%

CAPITAL EXPENDITURES			
Line Item	**Current Year**	**Proposed**	**Change**
Computer equipment replacement	$2,000.00	$2,000.00	0.00%
New Shelving	$1,000.00	$850.00	-15.00%
TOTAL	**$3,000.00**	**$2,850.00**	**-5.00%**

OPERATING EXPENDITURES			
Line Item	**Current Year**	**Proposed**	**Change**
Salaries & wages	$31,740.00	$32,200.00	1.45%
Employee benefits	$9,660.00	$9,800.00	1.45%
Books	$9,250.00	$8,500.00	-8.11%
Periodicals (including electronic)	$1,930.00	$1,800.00	-6.74%
Video materials	$1,480.00	$1,400.00	-5.41%
Audio materials	$620.00	$600.00	-3.23%
Software & other electronic materials	$690.00	$690.00	0.00%
Contracted services	$1,380.00	$1,380.00	0.00%
Staff & board continuing education	$1,380.00	$305.00	-77.90%
Public programming	$690.00	$690.00	0.00%
Telecommunications	$2,070.00	$2,000.00	-3.38%
Utilities	$5,350.00	$5,000.00	-6.54%
Equipment repair	$690.00	$690.00	0.00%
Supplies	$2,070.00	$1,900.00	-8.21%
TOTAL	**$69,000.00**	**$66,955.00**	**-2.96%**

TOTALS			
	Current Year	**Proposed**	**Change**
All Income	$72,000.00	$69,805.00	-3.05%
All Expenditures	$72,000.00	$69,805.00	-3.05%