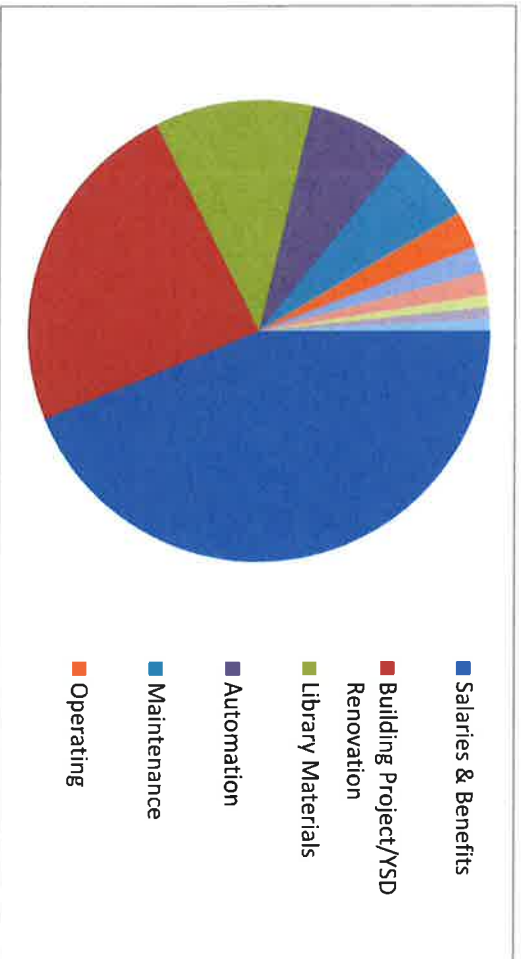


Messenger Library FY 2015 Budget Proposal

Expenses

Salaries & Benefits	\$922,725.00	43.8%
Building Project/YSD Renovation	\$500,000.00	23.8%
Library Materials	\$233,500.00	11.1%
Automation	\$150,000.00	7.1%
Maintenance	\$120,000.00	5.7%
Operating	\$53,198.00	2.5%
Programming/Marketing	\$39,000.00	1.9%
Utilities	\$34,000.00	1.6%
Furniture & Equipment	\$18,000.00	0.9%
Insurance	\$17,600.00	0.8%
Staff / Trustee Development	\$17,000.00	0.8%

Total Expenses \$2,105,023.00



Income

Property Tax: Corporate Fund	\$1,484,127.00	70%
Capital Reserve Fund	\$400,000.00	19%
Donation	\$100,000.00	5%
Property Tax: Maintenance Fund	\$80,446.00	4%
Per Capita Grant	\$20,950.00	1%
Fines Fees	\$15,000.00	1%
Property Replacement Taxes	\$5,000.00	0%

Total Income: \$2,105,523.00

