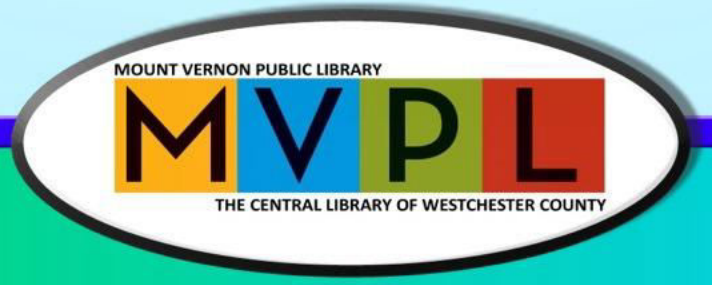
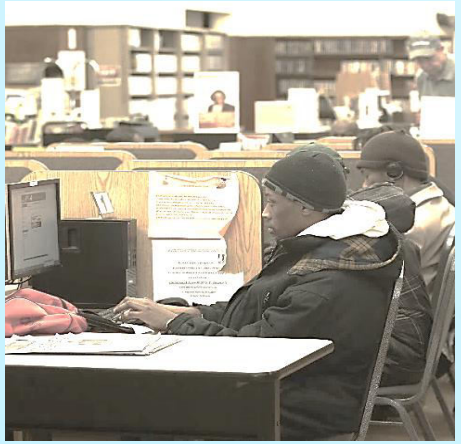
Facts and Figures About the Library's Budget Proposal 2019 - 2020



The Library is Busier Than Ever

- 14,067 Patrons attended 620 Children's programs
- 7486 E-books borrowed through Overdrive
- 7909 New Books were added to the library collection.



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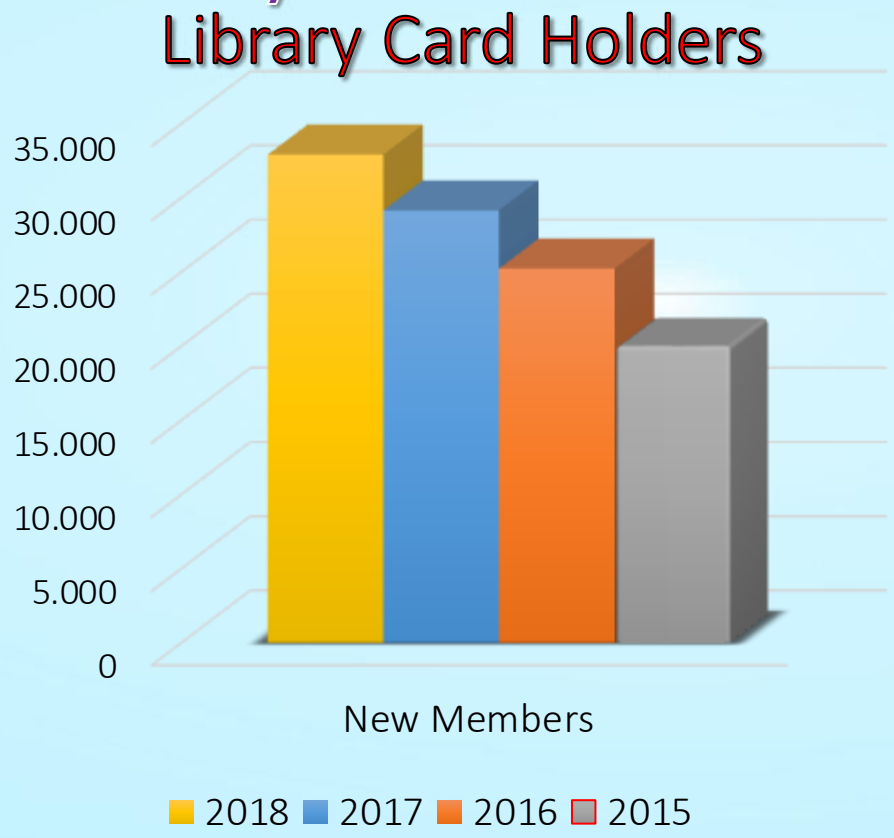
Library Card Holders Increased

In 2018, there were 32,917 library card members. That is an increase of 3,757 Library card holders from 2017.



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Highlights To Date

- Expanded our e-materials
- Developed increased access to information resources including Novelist for Avid Readers and Kanopy streaming service for online movies and documentaries,
- Continued to offer Freegal, a large downloadable database of songs that users can keep!
- Continued RB Recorded Books digital audiobooks and RB Digital Magazine value collection.
- "Lets Build Robots", the Innovative STEM Teen program, 11 classes held with 130 tweens served
- Noted author visits, discussion and book-signings
- AARP Tax Preparation Services
- Health Navigators
- Added Creative Bug, a tutorial system of arts and craft

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Highlights To Date

- Through community support we remain the Central Library of Westchester County
- Increased purchase of new books for children, teens and adults
- Professional chess training for children
- Weekly blockbuster movie viewings
- Read Down Your Fines (Incentive Amnesty)

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Highlights To Date – (Cont.)

- Defensive Drivers Course in partnership with Mr. Frank Davidson of Prudential Insurance Corporation
- Passport Application Assistance program in partnership with The Mount Vernon Post Office
- Mt. Vernon Public Library is committed to improving the physical building. To date we have received $50,000 for door replacement and foyer upgrades. DASNY (Dormitory Authority of the State of New York), is the organization that oversees state grants
- NYS Construction Grant in the amount of $42,000, was awarded for a media-lending Kiosk available 24 hours a day to library patrons.

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Mount Vernon Public Library Proposed Budget 2019 - 2020

	Proposed Budget 2019-2020	Current Budget 2018-2019
EXPENSES		
Salaries		
Professional Salaries	$ 962,368	$ 958,757
Non-Professional	824,961	812,119
Administrative	432,801	501,685
Maintenance	231,304	235,005
Total Salaries	$ 2,451,434	$ 2,507,566
Benefits		
State Retirement	$220,000	$ 230,000
Social Security	187,501	191,829
Workers Compensation	85,000	74,000
Unemployment Insurance	15,000	38,000
MCMT-(MTA tax)	2,500	2,500
Hospital & Dental Insurance	825,000	891,500
	$1,335,001	$ 1,427,829

(cont.)

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Mount Vernon Public Library Proposed Budget 2019-2020 Detailed (cont.)

	Proposed Budget 2019-2020	Current Budget 2018-2019
Collection Development		
Books	$ 100,000	$ 100,000
Audio-Visuals	50,000	50,000
Periodicals	35,000	35,000
Total Collection Development	$ 185,000	$ 185,000
Library Operations		
Library – P.C.	$ 800	$ 800
Supplies	25,000	35,000
Computer Equipment Expense	21,000	21,000
Computer Software and Supplies	5,000	5,000
Telephone & Telecom.	5,000	10,000
WLS Memberships	147,402	145,000
Postage	4,000	4,000
Office Expense	6,000	13,000

(cont.)

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Mount Vernon Public Library Proposed Budget 2019 - 2020 Detailed (cont.)

	Proposed Budget 2019-2020	Current Budget 2018-2019
Library Operations (Continued)		
Professional Meeting	3,000	$ 3,000
Professional Training & Development	2,000	3,000
Conferences	3,000	5,000
Publicity & Printing	13,000	12,000
Election Expense	20,000	15,000
Furniture	7,000	6,000
Equipment Maintenance	15,000	21,000
Miscellaneous Expense	2,000	1,200
Memberships	1,500	1,500
Professional Fees	170,000	175,000
Total Library Operations	$ 450,702	$ 476,500
Library Programs	50,000	$ 40,000
New & Cutting Edge Technology	50,000	$ 75,000

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Mount Vernon Public Library Proposed Budget 2019 - 2020 Detailed (cont.)

	Proposed Budget 2019-2020	Current Budget 2018-2019
Building Operations		
Electricity	$ 35,000	$ 51,000
Fuel	15,000	14,000
Custodial Supplies	12,000	11,000
Building Repairs	105,000	105,000
Security Guard Services	110,000	103,000
Service Contracts	38,000	25,000
Miscellaneous Building Expense	15,000	18,000
Total Building Operations	$ 330,000	$ 327,000
Insurance	$ 75,000	$ 75,000
Grant Expenses	$ 5,000	$ 7,000
Marketing	$ 5,000	$ 5,000

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Mount Vernon Public Library Proposed Budget 2019-2020 Detailed (cont.)

	Proposed Budget 2019-2020	Current Budget 2018-2019
Total Operating Costs	$ 4,937,137	$ 5,125,895
Library Income (Fines, Reader Digest endowment, etc.)	(158,043)	(135,940)
Transfer from Reserve		(304,569)
Existing Tax Levy		$ 4,685,386
Amount to be Raised by Tax Levy	**$4,779,094**	
Tax Levy Increase	$ 93,708	

SUMMARY

The proposed tax levy increase of $93,708 or 2.0%.
The Library is asking School District residents to approve $4,779,094 in community-based funding.

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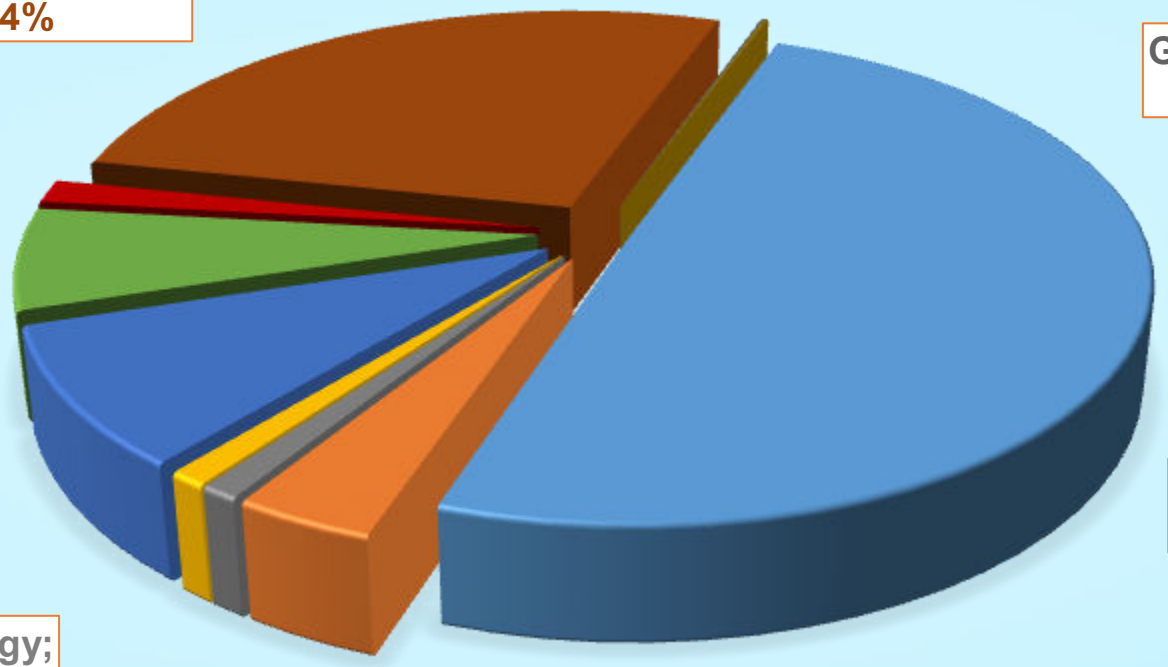
Mount Vernon Public Library Proposed Budget 2019-2020



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Public Commitment = Library Programs and Services

- Library is asking School District residents to approve $4,779,094 in community-based funding.
- The proposed tax levy increase of $93,708 or 2.0%

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Your Vote Counts!

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It's Up To You

- Tuesday, May 7, 2019
- Polls open 7:00 a.m. – 9:00 p.m.
- Grace Greene Baker Community Room
- Absentee ballots are available at Periodicals Desk
- Proposition passes with a simple majority of those who voted

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For More Information

Call Evania Thompson,
Library Director,
at 914-668-1840, ext. 215

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