

Facts and Figures
About the Library's
Budget Proposal
2017-2018



The Library is Busier Than Ever

- 13,623 Children attended 692 programs
- 3,995 e-books borrowed through Overdrive
- 54,993 patrons used our public computers
- 12,959 new books were added to the library collection.



Highlights To Date

- Expanded our e-materials
- Developed increased access to information resources including Novelist, for avid readers and Indi-flix, online movie streaming service which offers independent films as well as continuing to offer Freegal, a large database of downloadable songs that users can keep!
- New museum passes added to the collection
- Expanded hours in our popular computer lab
- Teen programing in STEM
- Noted author visits, discussion and book-signings
- AARP Tax Preparation Services
- Health Navigators



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
- Mt. Vernon Public Library has been approved for a NYS Construction Grant in the amount of \$132,116, earmarked for elevator project



Mount Vernon Public Library Proposed Budget 2017-2018

	Proposed 2017-2018 Budget	Current 2016-2017 Budget
<u>EXPENSES</u>		
<u>Salaries</u>		
Professional Salaries	\$909,483	\$752,078
Non-Professional	767,429	793,472
Administrative	471,424	384,094
Maintenance	217,955	233,023
Total Salaries	<u>2,366,291</u>	<u>2,162,667</u>
<u>Benefits</u>		
State Retirement	220,000	297,000
Social Security	167,853	153,591
Workers Compensation	74,000	39,780
Unemployment Insurance	55,000	25,806
MCMT-(MTA tax)	2,500	2,500
Hospital & Dental Insurance	655,000	742,688



Mount Vernon Public Library Proposed Budget 2017-2018 Detailed (cont.)

	Proposed 2017-2018 Budget	Current 2016-2017 Budget
<u>Collection Development</u>		
Books	131,000	131,000
Audio-Visuals	35,000	25,000
Periodicals	35,000	35,000
Library Operations		
Library – P.C.	500	500
Supplies	35,000	40,000
Computer Equipment Expense	15,000	13,000
Computer Software and Supplies	15,000	16,180
Telephone & Telecom.	15,000	7,560
WLS Memberships	140,000	140,000
Postage	5,000	5,202
Office Expense	5,500	510



Mount Vernon Public Library Proposed Budget 2017-2018 Detailed(cont.)

	Proposed 2017-2018 Budget	Current 2016-2017 Budget
Library Operations (Continued)		
Professional Meeting	3,000	3,000
Professional Training & Development	2,000	1,000
Conferences	5,000	10,000
Publicity & Printing	15,000	15,000
Election Expense	10,000	10,000
Furniture	5,000	7,000
Equipment Maintenance	25,000	23,000
Miscellaneous Expense	1,000	1,000
Memberships	1,500	1,277
Professional Fees	175,000	176,208
Library Programs	40,000	36,500
New Technology/Electronics	50,000	45,000



Mount Vernon Public Library Proposed Budget 2017-2018 Detailed (cont.)

	Proposed 2017-2018 Budget	Current 2016-2017 Budget
<u>Building Operations</u>		
Electricity	\$50,000	\$51,714
Fuel	7,000	6,222
Custodial Supplies	10,000	9,282
Building Repairs	135,000	165,000
Security Guard Services	105,000	102,000
Service Contracts	20,000	18,360
Miscellaneous Building Expense	10,000	10,084
Insurance	80,000	98,000
Grant Expenses	7,000	0
Marketing	10,000	3,000
Total Operating Expenses	<u>\$4,739,144</u>	<u>\$4,630,631</u>



Mount Vernon Public Library Proposed Budget 2017-2018 Detailed (cont.)

	Proposed 2017-2018 Budget	Current 2016-2017 Budget
Total Expenses	\$4,739,144	\$4,630,631
Library Income (Fines, Reader Digest endowment, etc.)	(123,000)	(105,000)
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Existing Tax Levy	\$4,616,144	\$4,525,631
Tax Levy Increase	<u><u>\$90,513</u></u>	

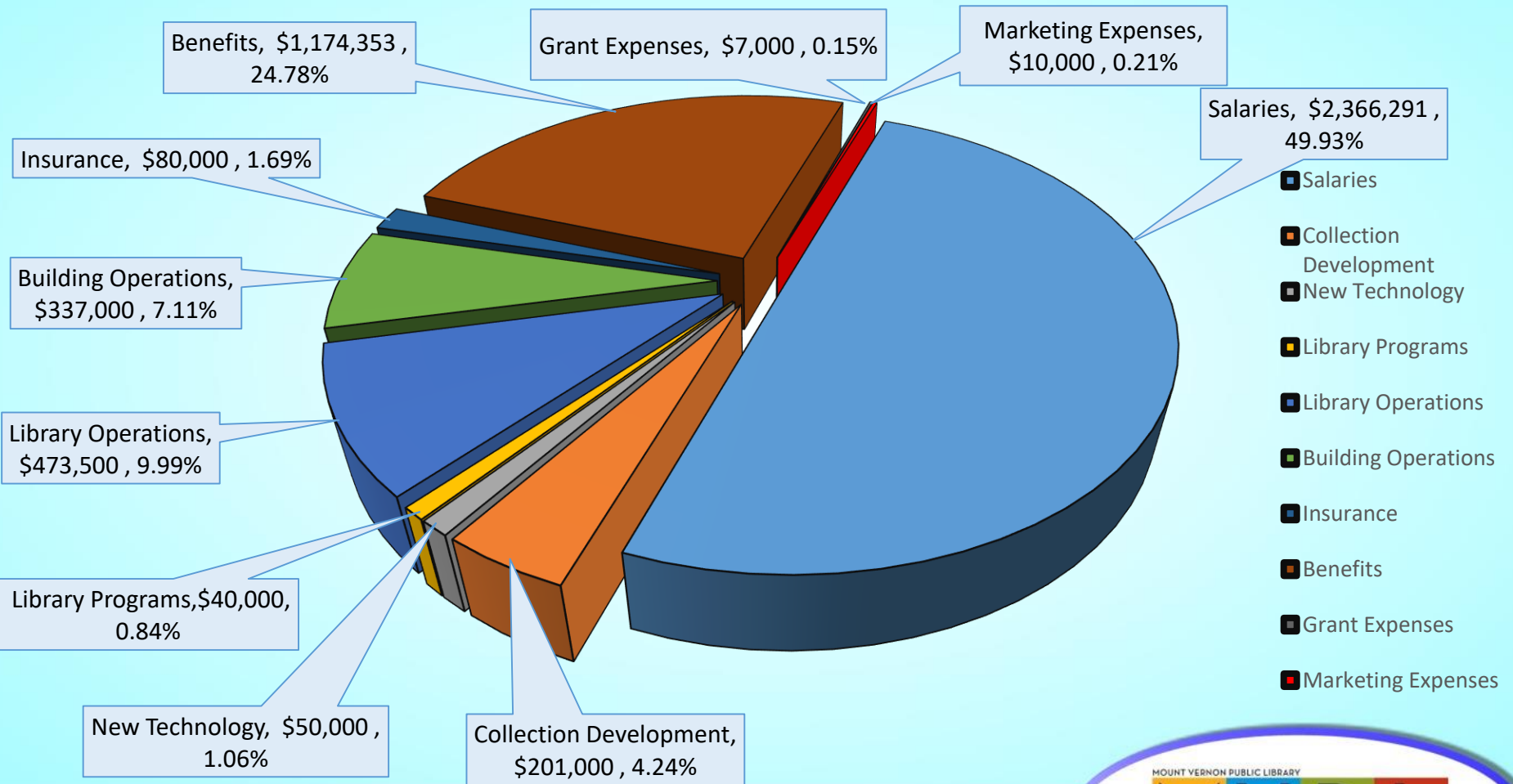
SUMMARY

The proposed tax levy increase of \$90,513 or 2%, translates to an increase of \$6.14 per household for The “average” taxpayer.

Library is asking School District residents to approve \$4,616,144 in community-based funding.



Mount Vernon Public Library Proposed Budget 2017-2018



Public Commitment = Library Programs and Services

- Library is asking School District residents to approve \$4,616,144 in community-based funding
- The proposed tax levy of \$90,513 or 2.0%, translates to increase of \$6.14 per household for the “average” taxpayer.



Electing Trustees

- One Trustee for a 5 year term

Your
Vote
Counts!

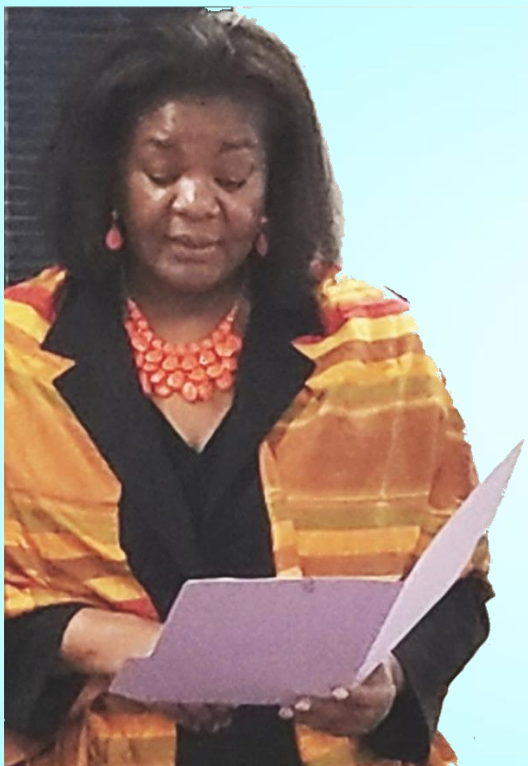


It's Up To You

- Tuesday, May 2, 2017
- Polls open 7 a.m. – 9 pm
- Grace Greene Baker Community Room
- Absentee ballots are available at Reference Desk
- Proposition passes with a simple majority of those who voted



For More Information



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

