

Facts and Figures About the Library's Budget Proposal 2015-16



MOUNT  VERNON
PUBLIC LIBRARY
WHERE OPPORTUNITY AWAITS

The Library is Busier Than Ever

- In 2014-2015:
 - Over 218,000 crossed our threshold
 - 13,872 children attended 1029 programs
 - Our WIFI was used 29,729 times
 - 139,362 items were borrowed



The Library is Busier Than Ever



- In 2014-2015:
 - Our 20 public computers were used 50,493 times
 - 51,532 reference questions were answered
 - Our website was accessed 637,194 times

2014-2015 Highlights

- Added new databases, Online popular magazines, more e-materials
- Opened the Computer Lab every afternoon with upgraded computers
- Early Childhood Learning Center
- Public computers
- Enhanced services
- Collaborated with community groups on job development initiatives
- Developed new programs
- Increased access to information resources
- Coming July 1st. Hoopla Digital
- Online streaming of movies, music audiobooks

Mount Vernon Public Library Proposed Budget 2015-2016 Summary

	Current Year 2014-2015 Budget	Proposed 2015-2016 Budget
EXPENSES		
Salaries & Benefits	\$3,269,566	\$3,347,268
Library Collection Development (Books, Periodicals, audio-visual, program, new technology)	\$284,000	\$276,580
Operating Funds (Utilities, insurance, building repairs, maintenance, etc.)	\$873,434	\$885,852
Total Expenses	\$4,427,000	\$4,509,700
Income		
Library Income (fines, Reader digest endowment etc.)	\$77,000	\$94,450
Exiting Tax Levy	\$4,350,000	\$4,415,250
Total Income	\$4,427,000	\$4,509,700
Tax Levy Increase		\$65,250

SUMMARY

The proposed tax levy increase of \$65,250 or 1.5%, translates to an increase of \$4.42 per household for the "average" taxpayer.

The increase is below the New York State property tax cap.

Library is asking School District residents to approve \$4,415,250 in community-based funding



Mount Vernon Public Library Proposed Budget 2015-2016 Detailed

	Current Year 2014-2015 Budget	Proposed 2015-2016 Budget
<u>EXPENSES</u>		
Salaries		
Professional Salaries	\$522,951	\$706,728
Non-Professional	834,958	779,637
Administrative	319,905	325,747
Maintenance	288,186	234,470
	<u>1,966,000</u>	<u>2,046,582</u>
Personnel Benefits		
Retirement	432,095	433,345
Social Security	150,399	145,131
Workers Compensation	44,000	44,660
Disability	300	300
Unemployment Insurance	50,000	40,000
MCMT-(MTA tax)	2,500	1,250
	<u>624,272</u>	<u>636,000</u>
	<u>1,303,566</u>	<u>1,300,686</u>
Salaries & Benefits	<u>\$3,269,566</u>	<u>\$3,347,268</u>

Mount Vernon Public Library Proposed Budget 2015-2016 Detailed (cont.)

	Current Year 2014-2015 Budget	Proposed 2015-2016 Budget
Library Collection Development		
Books	\$118,000	\$101,280
Books-CLD/CBA	11,000	30,300
Audio-Visuals	25,000	25,000
Periodicals	35,000	35,000
Electronic Serv./New Tech.	60,000	50,000
	<u>Sub-Total</u> <u>\$249,000</u>	<u>\$241,580</u>
Library Programs	<u>\$35,000</u>	<u>\$35,000</u>
Library Collections Development	<u>\$284,000</u>	<u>\$276,580</u>

Mount Vernon Public Library Proposed Budget 2015-2016 Detailed(cont.)

Operating Funds

Library Operations		
Operations PC	\$500	\$500
Supplies	45,000	40,000
Computer Equipment Exp	25,000	25,000
Computer Software and Supplies	5,000	5,000
Telephone & Telecom	4,098	4,303
WLS Memberships	120,000	120,000
Postage	5,923	6,218
Shipping & Receiving	931	977
Office Expense	884	928
Professional Meeting - MV	3,000	3,000
Professional Training & Development	5,000	5,000
Conferences	6,000	6,000
Publicity & Printing	25,000	25,000
Furniture	20,000	17,000
Equipment Maintenance	10,000	10,500
Miscellaneous Expense	6,000	6,000
Memberships	3,876	4,252
Professional Fees	75,683	176,246
Total Library Operations	<u>\$361,895</u>	<u>\$455,924</u>

Mount Vernon Public Library Proposed Budget 2015-2016 Detailed (cont.)

	Current Year 2014-2015 Budget	Proposed 2015-2016 Budget
Building Operations		
Electricity	\$58,620	\$59,793
Fuel	22,994	23,454
Custodial Supplies	21,500	22,360
Building Operations	150,000	82,445
Security Guard Services	100,000	95,000
Service Contracts	20,375	20,987
Miscellaneous Expense	5,663	5,889
Total Building Operations	<u>\$379,152</u>	<u>\$309,928</u>
Insurance	132,387	120,000
Total Operating Funds	<u>\$873,434</u>	<u>\$885,852</u>
Total Expenses	<u>\$4,427,000</u>	<u>\$4,509,700</u>

Mount Vernon Public Library Proposed Budget 2015-2016 Detailed (cont.)

	Current Year 2014-2015 Budget	Proposed 2015-2016 Budget
Income		
WLS-Central Library Book Aid	\$11,000	\$30,300
Other Revenue (fines, Reader digest endowment etc.)	66,000	64,150
Library Income	\$77,000	\$94,450
Exiting Tax Levy	\$4,350,000	\$4,415,250
Total Income	<u>\$4,427,000</u>	<u>\$4,509,700</u>
Tax Levy Increase		\$65,250

SUMMARY

The proposed tax levy increase of \$65,250 or 1.5%, translates to an increase of \$4.42 per household for the "average" tax payer.

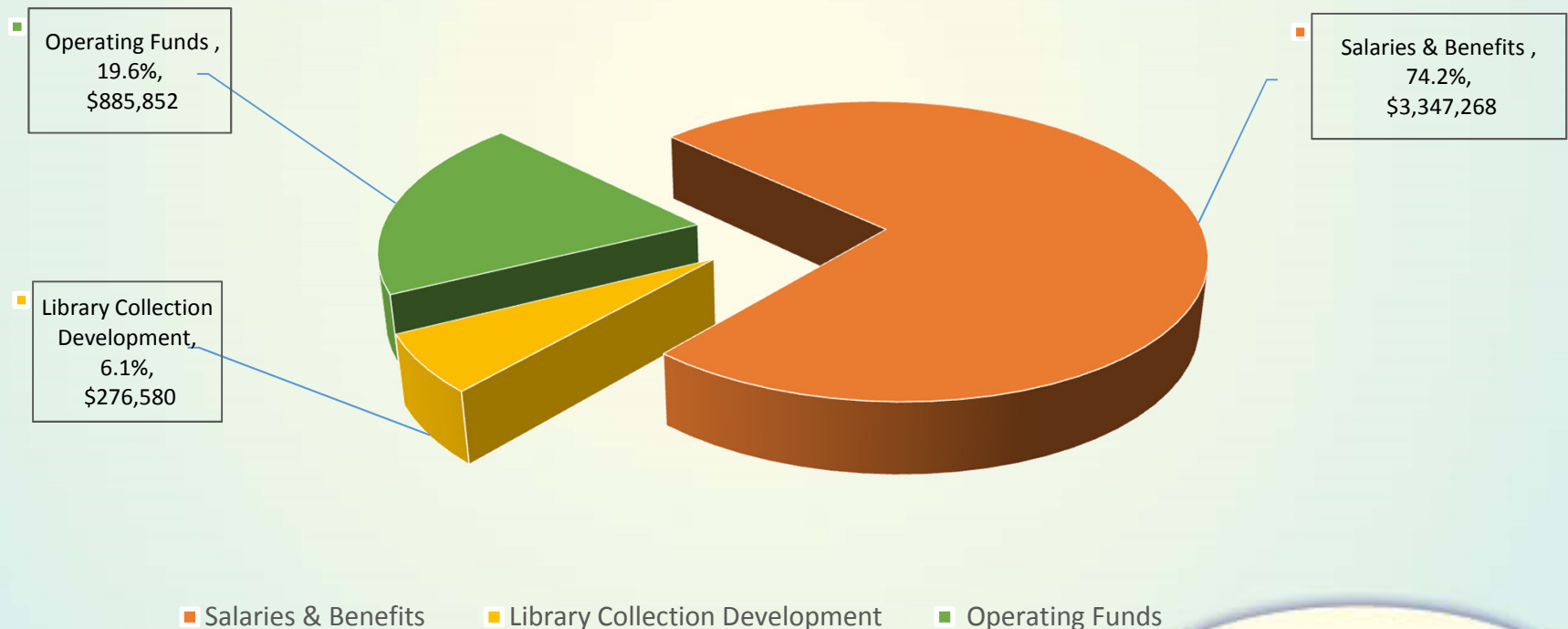
The increase is below the New York State property tax cap.

Library is asking School District residents to approve \$4,415,250 in community-based funding.



Mount Vernon Public Library Proposed Budget 2015-2016

Mount Vernon Public Library
Proposed Budget 2015-2016



Public Commitment= Library Programs and Services

- Library is asking School District residents to approve \$4,415,250 in community-based funding
- \$29.07 per \$1,000 of assessed value
- The proposed tax levy of \$65,250 or 1.5%, translates to increase of \$4.42 per household for the “average” taxpayer.

Electing Trustees

- One Trustee for a 5 year term

It's Up To You

- Tuesday, June 2nd.
- Polls open 7 a.m. to 9 p.m.
- Grace Greene Baker
- Community Room at the Library
- Absentee ballots are available
- Working to increase free parking around building
- Proposition passes with simple majority of those who have voted

For More Information

- www.mountvernon.fundourlibraries.org
- Call Carolyn Karwoski, Library Director, at 914/668-1840, ext. 215