

**MOFFAT LIBRARY OF WASHINGTONVILLE  
PROPOSED BUDGET FYE18**

	Current FYE17 Budget	Proposed FYE18 Budget
<b>INCOME</b>		
<b>WCSD Property Tax</b>	1,167,180	<b>1,220,262</b>
<b>Approved Bldg Proj Bond Debt Service</b>	0	<b>689,083</b>
<b>Library Charges</b>	7,250	<b>7,250</b>
<b>Interest</b>	50	<b>50</b>
<b>Donations</b>	2,000	<b>2,000</b>
<b>Government Grants</b>	8,350	<b>7,100</b>
<b>TOTAL INCOME</b>	<b>1,184,830</b>	<b>1,925,745</b>
<b>EXPENSES</b>		
<b>Payroll</b>	546,021	<b>558,222</b>
<b>Benefits</b>	164,959	<b>168,640</b>
<b>Library Materials &amp; Services</b>	155,500	<b>175,000</b>
<b>Building-Rent,Maint,Util</b>	144,000	<b>146,000</b>
<b>Operating Expenses</b>	48,350	<b>58,800</b>
<b>Contract Services</b>	21,000	<b>25,000</b>
<b>Capital Fund</b>	105,000	<b>105,000</b>
<b>*Voter Approved Bldg Construction Bond Debt Service</b>	0	<b>689,083</b>
<b>TOTAL EXPENSES</b>	<b>1,184,830</b>	<b>1,925,745</b>

\*Please note that in addition to the tax levy for the FYE18 operating budget, there is an estimated tax levy of \$689,093 for FYE18 to pay the debt service on the voter-approved bond for the renovation and expansion of the Moffat Library building.

*For further information, stop by the Library or call 845-496-5483.*