

**MOFFAT LIBRARY OF WASHINGTONVILLE
PROPOSED BUDGET FYE20**

	Current FYE19 Budget	Proposed FYE20 Budget
INCOME		
WCSD Property Tax	1,251,570	1,307,943
Approved Bldg Proj Bond Debt Service	769,750	723,750
Library Charges	7,250	7,250
Interest	100	100
Donations	2,000	2,000
Government Grants	8,100	8,100
TOTAL INCOME	2,038,770	2,049,143
EXPENSES		
Payroll	586,477	666,472
Benefits	175,743	215,121
Library Materials & Services	175,000	175,000
Building-Rent,Maint,Util	145,000	157,000
Operating Expenses	57,800	57,800
Contract Services	24,000	24,000
Capital Fund	105,000	30,000
*Voter Approved Bldg Construction Bond Debt Service	769,750	723,750
TOTAL EXPENSES	2,038,770	2,049,143

*Please note that in addition to the tax levy for the FYE20 operating budget, there is an estimated tax levy of \$723,750 for FYE20 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.

Budget FYE20