

**HODGKINS PUBLIC LIBRARY DISTRICT
FISCAL YEAR '17-'18 BUDGET**

RECEIPTS

BUDGET

Property Taxes	\$	525,000.00
Interest	\$	2000.00
Replacement Taxes	\$	28,000.00
Non Resident Fees	\$	10,000.00
Fines	\$	2,000.00
Faxes	\$	30.00
Copies	\$	1,500.00
Sales	\$	1,000.00
Replacement Cards	\$	30.00
Other	\$	0.00
Fundraising	\$	1,500.00
Grants	\$	1,500.00
Passports	\$	2,700.00

TOTAL RECEIPTS **\$575,260**

EXPENDITURES

BUDGET

DESCRIPTION

Personnel

Salaries	\$	246,000.00	Employees gross wages excluding FICA
Health Insurance	\$	50,000.00	Medical, dental, vision, life insurance
Staff Development	\$	7,000.00	Conferences, Professional Development

Library Services & Materials

SWAN Fees	\$	12,910.00	Yearly SWAN membership fee, Sonic Wall fee
Books (Print)	\$	26,000.00	All print books for adults, teens, children
Periodicals (Print)	\$	2,500.00	All print magazine and newspaper subscriptions
Electronic Resources	\$	7,000.00	Databases, eBooks, eMagazines

Audiovisual

DVDs	\$	6,000.00	Feature films and TV series on DVD/Blu-Ray
Video Games	\$	1,000.00	Console games
CDs	\$	1,500.00	Music albums on CD
Audiobooks	\$	3,500.00	Books on CD
Supplies	\$	6,000.00	Office supplies, paper, labels, etc.
Printing	\$	6,000.00	Newsletters, PR materials, brochures
Postage	\$	1,500.00	Stamps, mailings
Office Equipment	\$	6,000.00	Equipment for library staff, computers

Programming

Children's Programs	\$	4,000.00	Supplies, prizes, performers/presenters
Young Adult Programs	\$	3,000.00	Supplies, prizes, performers/presenters
Adult Programs	\$	2,500.00	Supplies, prizes, performers/presenters
Computer Software/Licensing	\$	2,000.00	Microsoft office, anti-virus, etc. for staff and patron computers

