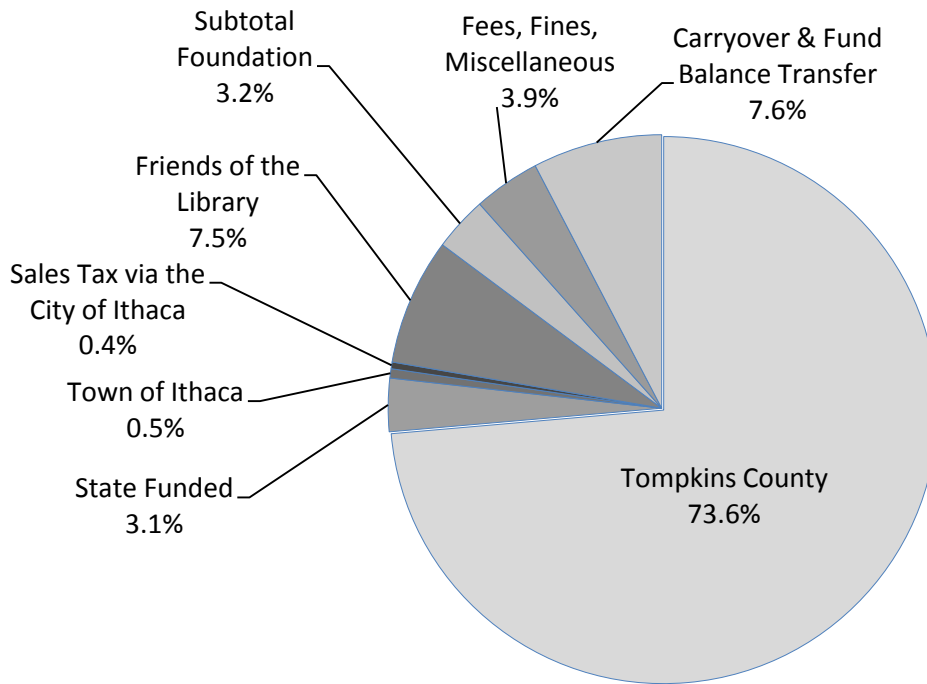


**Tompkins County Public Library
2013 Budget Summary**

	2012	2013	Percent Change
<u>Revenue</u>			
1 Tompkins County	2,473,576	2,683,032	8.47%
2 State Funded	109,052	114,480	4.98%
3 Town of Ithaca	20,000	20,000	0.00%
4 Sales Tax via the City of Ithaca	14,184	14,326	1.00%
5 Friends of the Library	268,400	273,000	1.71%
6 Foundation - Directed & Grants *	83,715	74,702	-10.77%
6 Foundation - General Support	40,000	42,500	6.25%
Subtotal Foundation	123,715	117,202	-5.26%
7 Fees, Fines, Miscellaneous	127,400	143,507	12.64%
8 Carryover & Fund Balance Transfer	<u>316,544</u>	<u>278,750</u>	<u>-11.94%</u>
	3,452,871	3,644,297	5.54%
<u>Expenses</u>			
1 Salary	1,720,028	1,753,568	1.95%
2 Benefits	972,422	1,094,947	12.60%
3 Collection	270,237	269,949	-0.11%
4 Equipment/Technology/Furnishings	49,045	69,143	40.98%
5 Supplies, Postage, Telephone, Publicity, Public Programming	100,582	96,484	-4.07%
6 Professional Fees: Security, Computer Support, Polaris, Legal, Staff Development	259,171	276,653	6.75%
7 Insurance, Maintenance, Contingency	<u>81,386</u>	<u>83,552</u>	<u>2.66%</u>
	3,452,871	3,644,296	5.54%

* As Foundation gifts and grants are received, the budget is amended accordingly.

2013 Library Operating Budget: Revenue



2013 Library Operating Budget: Expenses

