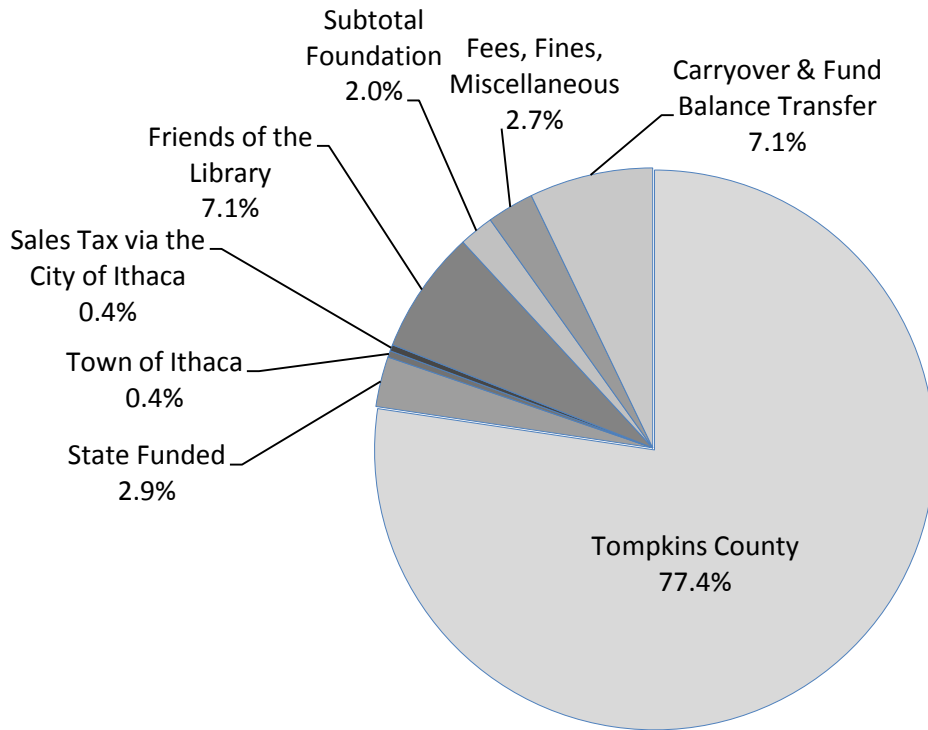


**Tompkins County Public Library  
2015 Budget Summary**

	<b>2014</b>	<b>2015</b>	<b>Percent Change</b>
<b><u>Revenue</u></b>			
1 Tompkins County	2,978,032	3,087,217	3.67%
2 State Funded	155,699	115,699	-25.69%
3 Town of Ithaca	20,000	15,000	-25.00%
4 Sales Tax via the City of Ithaca	14,604	14,604	0.00%
5 Friends of the Library	273,000	285,000	4.40%
6 Foundation - Directed & Grants *	67,479	30,056	-55.46%
6 Foundation - General Support	38,000	50,000	31.58%
Subtotal Foundation	105,479	80,056	-24.10%
7 Fees, Fines, Miscellaneous	711,569	108,262	-84.79%
8 Carryover & Fund Balance Transfer	<u>277,710</u>	<u>284,889</u>	<u>2.59%</u>
	4,536,093	3,990,727	-12.02%
<b><u>Expenses</u></b>			
1 Salary	1,856,983	1,863,418	0.35%
2 Benefits	1,173,681	1,131,206	-3.62%
3 Collection	281,956	271,811	-3.60%
4 Equipment/Technology/Furnishings	114,854	154,137	34.20%
5 Supplies, Postage, Telephone, Publicity, Public Programming	107,463	101,401	-5.64%
6 Professional Fees: Security, Computer Support, Polaris, Legal, Staff Development	401,290	367,491	-8.42%
7 Insurance, Maintenance, Contingency	<u>599,865</u>	<u>101,263</u>	<u>-83.12%</u>
	4,536,092	3,990,727	-12.02%

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

## 2015 Library Operating Budget: Revenue



## 2015 Library Operating Budget: Expenses

