

**Tompkins County Public Library  
2017 Budget Summary**

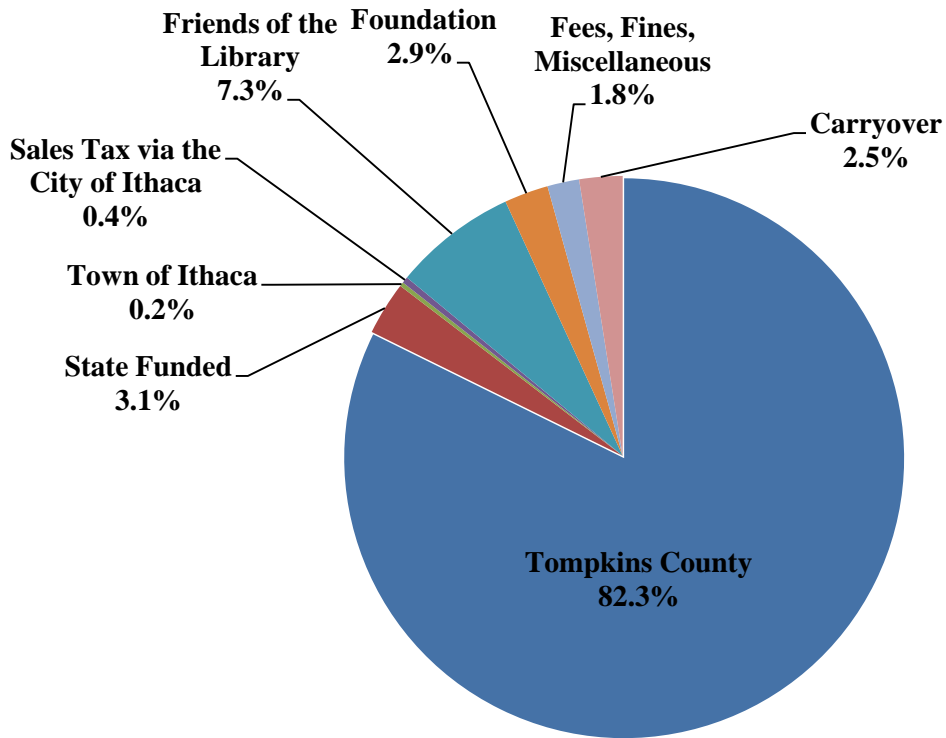
	<b>2016</b>	<b>2017</b>	<b>Percent Change</b>
<b><u>Revenue</u></b>			
1 Tompkins County	3,233,201	3,403,415	5.26%
2 State Funded	131,702	127,702	-3.04%
3 Town of Ithaca	10,000	10,000	0.00%
4 Sales Tax via the City of Ithaca	15,301	15,086	-1.41%
5 Friends of the Library **	340,000	295,000	-13.24%
6 Foundation - Directed & Grants *	108,883	55,183	-49.32%
6 Foundation - General Support	50,000	50,000	0.00%
Subtotal Foundation	158,883	105,183	-33.80%
7 Fees, Fines, Miscellaneous	103,167	76,090	-26.25%
8 Carryover	<u>145,574</u>	<u>103,051</u>	<u>-29.21%</u>
	4,137,828	4,135,527	-0.06%

<b><u>Expenses</u></b>			
1 Salary	1,916,127	1,996,080	4.17%
2 Benefits	1,119,480	1,141,679	1.98%
3 Collection	337,594	316,910	-6.13%
4 Equipment/Technology/Furnishings	93,117	69,893	-24.94%
5 Supplies, Postage, Telephone, Publicity, Public Programming	122,383	113,590	-7.18%
6 Professional Fees: Security, Computer Support, Polaris, Legal, Staff Development	438,163	391,321	-10.69%
7 Insurance, Maintenance, Contingency	<u>110,964</u>	<u>106,054</u>	<u>-4.42%</u>
	4,137,828	4,135,527	-0.06%

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

\*\* Friends of the Library funding reduced by one time \$50,000 additional support.

## 2017 Library Operating Budget: Revenue



## 2017 Library Operating Budget: Expenses

