

Final BBPL Budget 2018

Expenditures Category	Actual Expenses
Personnel Costs	57,029.94
Full & part-time wages, social security	
Professional Services	300.00
Bookkeeper	
Total Building Operations	14,903.62
Rent, insurance, phone, internet, capital expenditures	
Total Materials (Maintenance of Effort)	30,611.08
Books, digital materials, A/V materials, serials	
Total Operating Expenses	18,842.02
Office & library supplies, programs and program supplies, postage, travel, etc.	
Expenses Grand Total	121,686.66

Revenues Category	Actual Revenues
Genesee County	3,837.00
Town of Bergen	79,500.00
Village of Bergen	1,500.00
Town of Byron	5,410.00
LLSA (Local Library Service Aid)	2,118.00
Genesee Arts Council	0.00
State Grants	0.00
NIOGA/Other Grants	0.00
Fines, Copier Income	1,760.12
Insurance Dividend	252.15
Gifts/Donations	1,410.32
Fundraising	6,783.00
Grant for Capital Improvement	0.00
Revenues Grand Total	102,570.59