

Projected BBPL Budget 2023

Expenditures Category	Projected Expenses
Personnel Costs	72,660.00
Full & part-time wages, social security	
Professional Services	300.00
Bookkeeper	
Total Building Operations	5,700.00
Rent, insurance, phone, internet, capital expenditures	
Total Materials (Maintenance of Effort)	31,200.00
Books, digital materials, AV materials, serials	
Total Operating Expenses	18,258.00
Office & library supplies, programs and program supplies, postage, travel, etc.	
Expenses Grand Total	128,118.00

Revenues Category	Projected Revenues
Genesee County	3,500.00
Town of Bergen	74,499.00
Village of Bergen	1,500.00
Town of Byron	6,200.00
LLSA (Local Library Service Aid)	1,500.00
Genesee Arts Council	4,900.00
State Grants	0.00
NIOGA/Other Grants	500.00
Fines, Copier Income	500.00
Insurance Dividend	200.00
Gifts/Donations	5,000.00
Fundraising	0.00
Grant for Capital Improvement	0.00
Revenues Grand Total	98,299.00