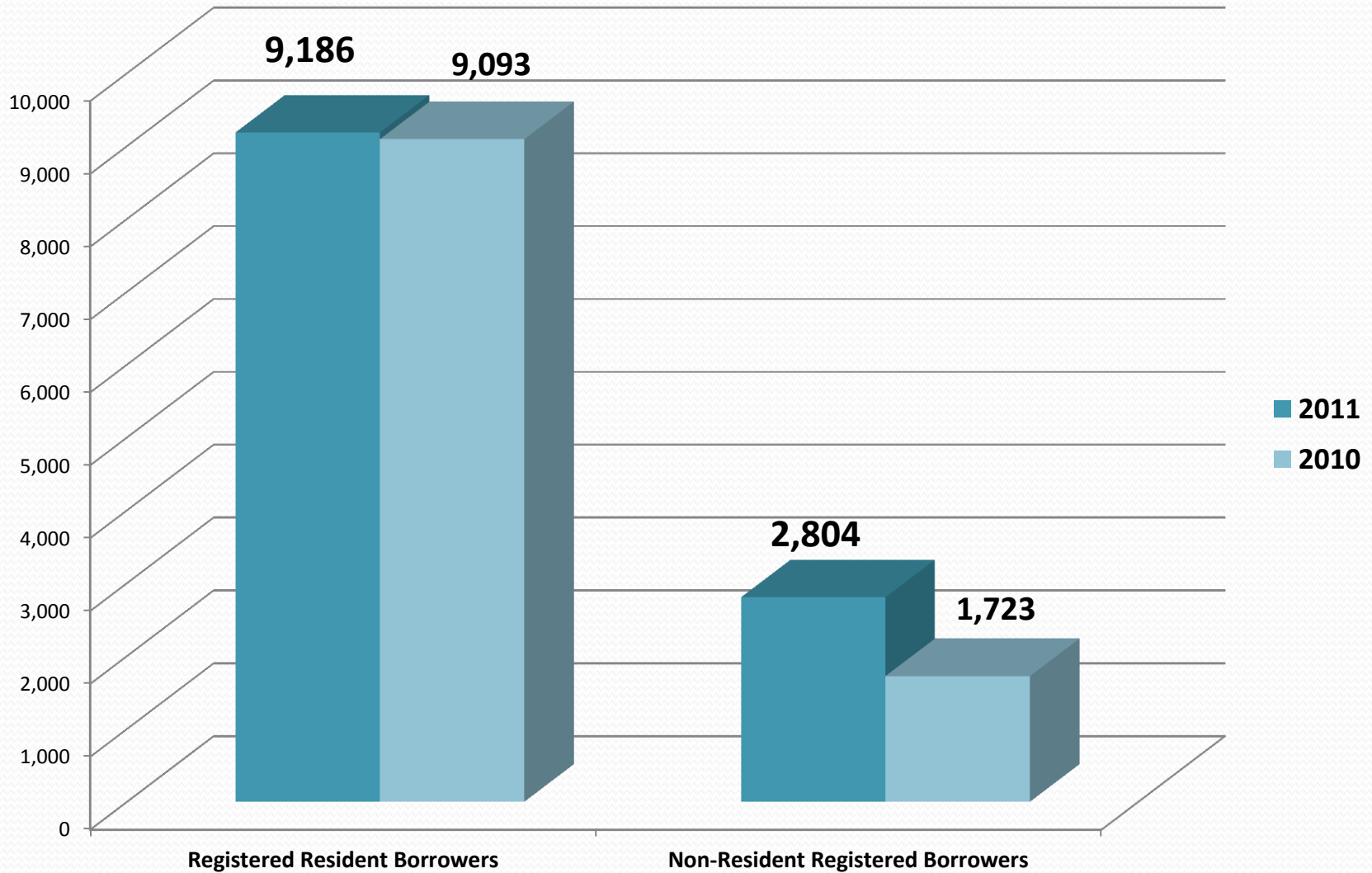


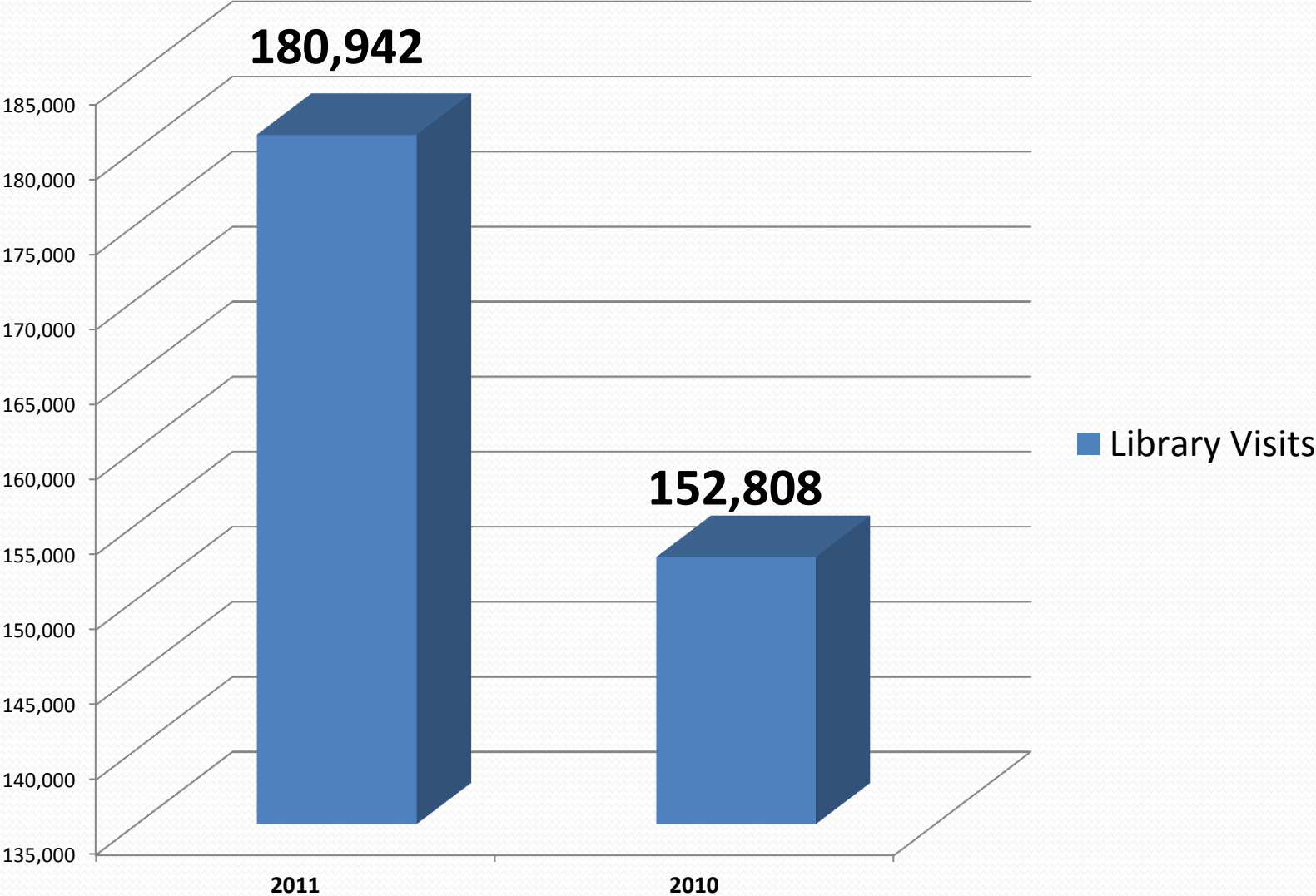


2012 Annual Budget Information Meeting

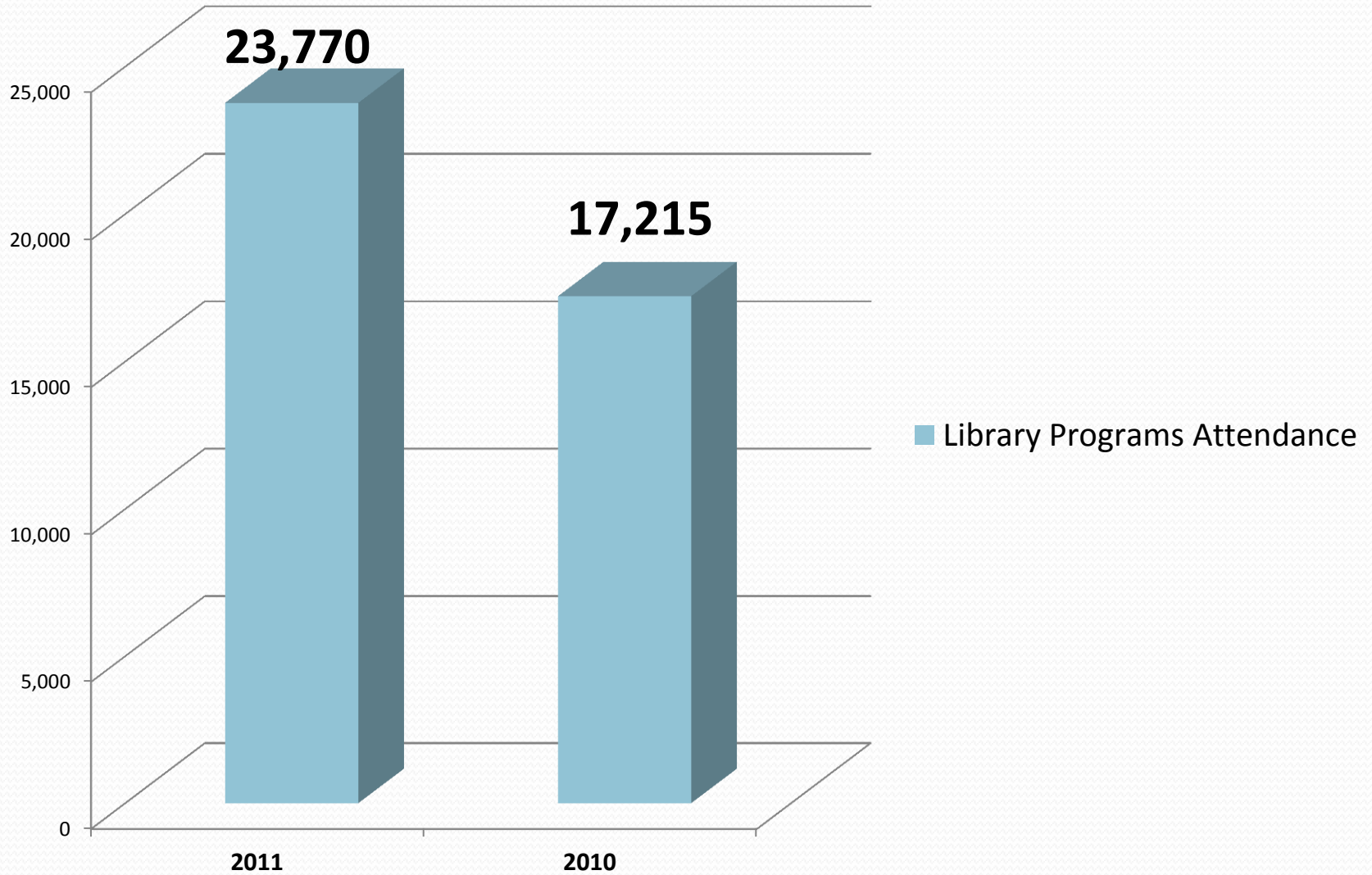
Borrowers



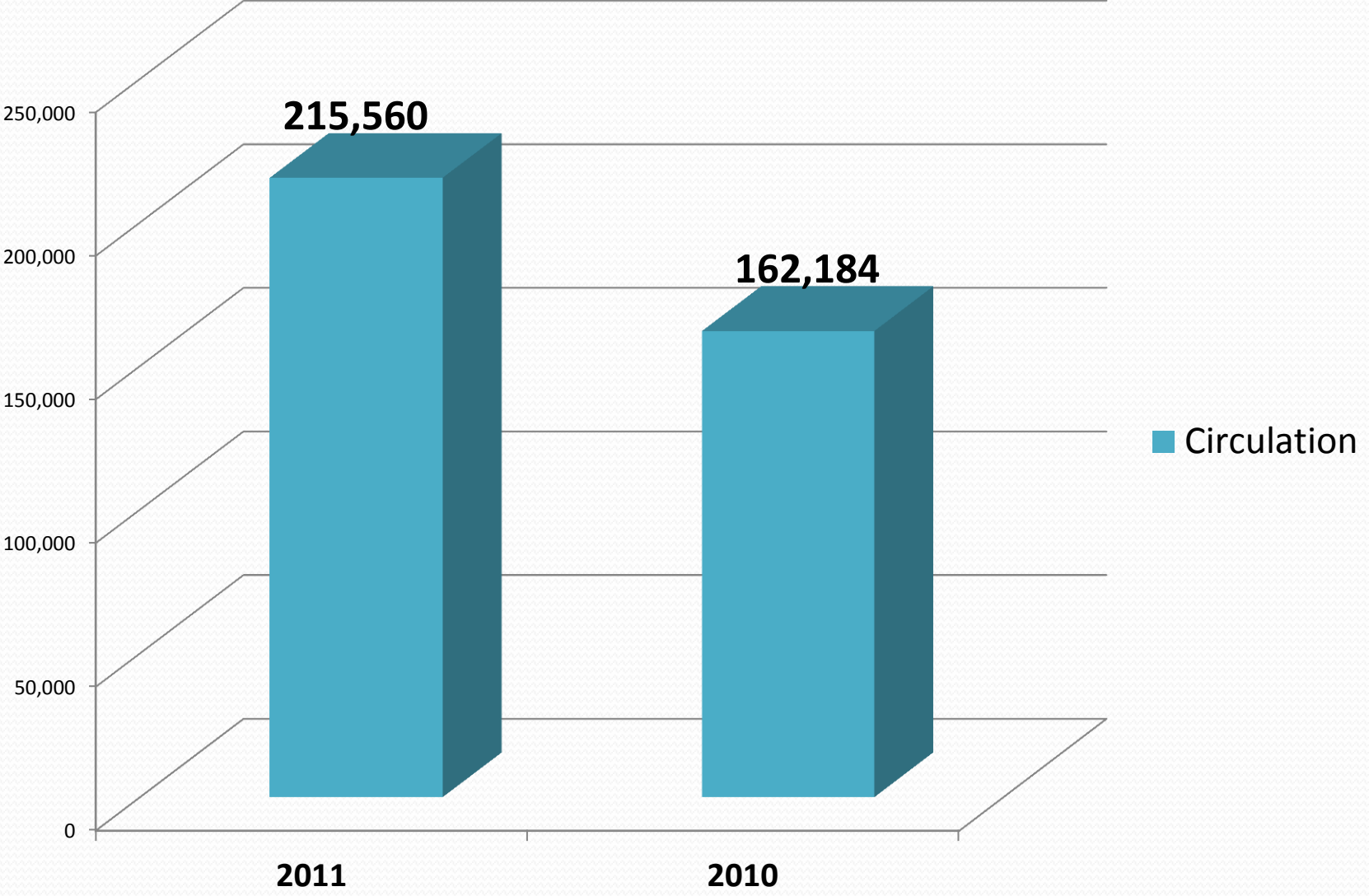
Library Visits



Library Program Attendance



Circulation



**WESTHAMPTON FREE LIBRARY
2012-2013 PROPOSED BUDGET**

CATEGORY	2011-12 BUDGET	2012-13 PROPOSED
SALARIES	\$ 935,222	\$ 1,015,330
FIXED CHARGES & FRINGE BENEFITS	\$ 258,224	\$ 265,184
PROFESSIONAL FEES	\$ 12,500	\$ 15,000
BOOKS & MATERIALS	\$ 233,000	\$ 245,200
PROGRAMS	\$ 92,000	\$ 92,000
TOTAL:	\$ 1,530,946	\$ 1,632,714

OTHER OPERATING EXPENSES

EDUCATION	\$ 18,500	\$ 19,250
ADMINISTRATION (includes supplies, telephone, postage, printing/publicity, marketing payroll service, equipment)	\$ 89,800	\$ 91,350
BUILDING MAINTENANCE (includes landscaping, janitor, security, garbage custodial supplies, repairs/maintenance, insurance)	\$ 96,966	\$ 103,275
UTILITIES	\$ 41,487	\$ 41,900
SYSTEMS (includes Tech Support, SCLS, Hardware, Software, Telecommunications)	\$ 103,300	\$ 86,950
TOTAL:	\$ 350,053	\$ 342,725
TOTAL OPERATING EXPENSES:	\$ 1,880,999	\$ 1,975,439

**WESTHAMPTON FREE LIBRARY
2012-2013 PROPOSED BUDGET**

<u>CATEGORY</u>	<u>2011-12 BUDGET</u>	<u>2012-13 PROPOSED</u>
TOTAL OPERATING EXPENSES:	<u>\$ 1,880,999</u>	<u>\$ 1,975,439</u>
DEBT SERVICE	<u>\$ 586,930</u>	<u>\$ 587,180</u>
Total Operating Expenses with Debt Service	<u>\$ 2,467,929</u>	<u>\$ 2,562,619</u>
<u>LESS ANTICIPATED INCOME:</u>		
Copier Revenue	\$ 6,000	\$ 4,000
Reimbursement	\$ 1,700	\$ 1,700
Friends Donations	\$ 15,000	\$ 16,000
Other Revenue	\$ 8,000	\$ 8,000
Library Incentive Aid	\$ 1,000	\$ 1,000
PILOT (payments in lieu of taxes)	\$ -	\$ 5,900
Contract District	<u>\$ 400,000</u>	<u>\$ 470,000</u>
TOTAL INCOME:	<u>\$ 431,700</u>	<u>\$ 506,600</u>
AMOUNT TO BE RAISED BY TAXATION:	<u>\$ 2,036,229</u>	<u>\$ 2,056,019</u>

*This represents a 0.97% increase

2012-2013 Proposed Budget

THE FULL MARKET VALUATION OF THE WESTHAMPTON FREE LIBRARY FOR THE **2011-2012** TAX YEAR WAS **\$4,627,757,166**.

and THE ESTIMATED TAX RATE PER \$1000 was **.4399**

WE ESTIMATE FOR THE **2012-2013** YEAR, THE FULL MARKET VALUATION OF THE WESTHAMPTON FREE LIBRARY WILL BE **\$4,544,457,537**

and THE ESTIMATED TAX RATE PER \$1000 is **.4524 ***

*tax rate estimate was not provided by the Town of Southampton for the 2012-2013 year.

**ON A HOUSE ASSESSED AT \$500,000,
YOUR TOTAL BUDGET IS ESTIMATED AT:**

	<u>2011-12</u>	<u>2012-13</u>
Year	\$219.95	\$226.91
Monthly	\$18.33	\$18.85
Day	\$0.61	\$0.63

2011-2012 Happenings







GETTING ANIMATED AT WHAMCON!



Future Goals and Services

- Additional hours of service
- Career and Business Related Programming
- Adult Education related Programs
- After school science program series
- Continued collaboration with local organizations including businesses and schools.
- Addition of new library cards to our collection. It will include My First Library Card, a Teen card and Guest cards (2 for each Westhampton Library Household).
- Adding a local business coupon booklet to give to our new patrons in their welcome packet. This will allow them to enjoy free or reduced cost for goods at some of the local establishments.