

MOUNT CLEMENS PUBLIC LIBRARY

Proposed FY 2019-20 Operating Budget

REVENUE	
Local sources	1,334,092
State sources (ESA/State/UAAL)	183,000
Federal sources	-----
TOTAL	1,517,092
EXPENDITURES	
Building/Grounds	34,000
Salaries/Benefits	940,825
Operations	98,800
Educational Media	109,000
Online Services/Technology	22,500
Utilities	87,000
Supplies/Materials	29,900
Bond Debt Retirement	44,000
Capital Outlay	50,000
Other Expenses (Taxes Abated/Misc. Fees)	8,850
Programs	15,000
Memberships	2,950
Conferences/Travel	5,000
TOTAL	1,447,825
REVENUE	1,517,092
EXPENDITURES	1,447,825
PROJECTED BALANCE	69,267
FROM LIBRARY EQUITY	0
FINAL BALANCE	69,267

May 20, 2019

Mount Clemens Public Library is levying 2.65 mills for operating purposes.