

**Tompkins County Public Library  
2023 Budget Summary**

	<b>Amended 2022</b>	<b>Amended 2023</b>	<b>Percent Change</b>
<b><u>Revenue</u></b>			
1 Tompkins County	3,618,972	4,048,954	11.9%
2 New York State	125,759	128,078	1.8%
3 Town of Ithaca	15,000	15,000	0.0%
4 City of Ithaca	17,000	32,893	93.5%
5 Friends of the Library	230,000	230,000	0.0%
6 Foundation Directed	109,183	132,358 *	21.2%
6 Foundation Unrestricted	38,000	38,000	0.0%
7 Fees & Miscellaneous	35,814	55,845	55.9%
8 Carryover & Fund Balance Draw Down	575,472	271,121	-52.9%
	4,765,200	4,952,249	3.9%

	<b>Amended 2022</b>	<b>Amended 2023</b>	<b>Percent Change</b>
<b><u>Expenses</u></b>			
1 Salary	2,218,250	2,566,772	15.7%
2 Benefits	1,153,938	1,149,073	-0.4%
3 Collection	421,641	390,890	-7.3%
4 Equipment & Technology & Furnishings	251,666	200,289	-20.4%
5 Supplies, Postage, Telephone, Publicity, Public Programming	188,379	147,078	-21.9%
6 Professional Fees: Security, Computer Support, Polaris, Legal, Staff Dev	426,143	417,237	-2.1%
7 Insurance, Maintenance, Contingency	105,183	80,910	-23.1%
	4,765,200	4,952,249	3.9%

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