

**Tompkins County Public Library  
2019 Budget Summary**

	<b>2018</b>	<b>2019</b>	<b>Percent Change</b>
<b><u>Revenue</u></b>			
1 Tompkins County	3,559,359	3,618,751	1.67%
2 State Funded	129,816	131,044	0.95%
3 Town of Ithaca	10,000	12,000	20.00%
4 City of Ithaca	15,238	19,224	26.16%
5 Friends of the Library	300,000	305,000	1.67%
6 Foundation - Directed & Grants *	75,904	182,108	139.92%
6 Foundation - General Support	50,000	90,000	80.00%
Subtotal Foundation	125,904	272,108	116.12%
7 Fees, Fines, Miscellaneous	75,695	33,600	-55.61%
8 Carryover & Fund Balance Draw Down	133,472	220,997	65.58%
8 Interfund Transfer	<u>60,594</u>	<u>0</u>	<u>-100.00%</u>
	4,410,078	4,612,724	4.60%
	<b>2018</b>	<b>2019</b>	<b>Percent Change</b>
<b><u>Expenses</u></b>			
1 Salary	2,081,127	2,144,128	3.03%
2 Benefits	1,185,854	1,261,163	6.35%
3 Collection	310,386	376,620	21.34%
4 Equipment/Technology/Furnishings	145,443	151,158	3.93%
5 Supplies, Postage, Telephone, Publicity, Public Programming	176,248	153,362	-12.99%
6 Professional Fees: Security, Computer Support, Polaris, Legal, Staff Development	395,698	419,754	6.08%
7 Insurance, Maintenance, Contingency	<u>115,321</u>	<u>106,539</u>	<u>-7.62%</u>
	4,410,077	4,612,724	4.60%

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