## Oceanside Library
### Approved Budget 2018/19

### Receipts

<table>
<thead>
<tr>
<th>Source</th>
<th>2017/2018</th>
<th>2018/2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Aid</td>
<td>$10,000</td>
<td>$10,000</td>
</tr>
<tr>
<td>Applied Balance</td>
<td>$180,000</td>
<td>$120,000</td>
</tr>
<tr>
<td>Other Income (Fines, Book Sale, Donations, PILOT, Interest, etc.)</td>
<td>$60,000</td>
<td>$40,000</td>
</tr>
<tr>
<td><strong>Total Receipts</strong></td>
<td>$250,000</td>
<td>$170,000</td>
</tr>
</tbody>
</table>

### Expenditures

#### Personnel

<table>
<thead>
<tr>
<th>Category</th>
<th>2017/2018</th>
<th>2018/2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retirement</td>
<td>$323,000</td>
<td>$325,000</td>
</tr>
<tr>
<td>Social Security</td>
<td>$175,024</td>
<td>$177,000</td>
</tr>
<tr>
<td>Mandated Benefits</td>
<td>$694,400</td>
<td>$781,730</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$2,269,818</td>
<td>$2,209,537</td>
</tr>
</tbody>
</table>

#### Benefits

- Retirement
- Social Security
- Mandated Benefits

#### Library Services

- Books
- Media
- Subscriptions
- Electronic Searching
- Library Automation System
- Library System Support
- Community Information/Programs
- Computer Network Maintenance
- Puzzles/Toys

#### Administrative Operations

- Library Supplies
- Telephone
- Printing/Postage
- Professional Fees/Contracts
- Professional Development
- Office Equipment Contracts/Maintenance

#### Building Maintenance

- Utilities
- Custodial Supplies
- Repair to Equipment/Building & Grounds
- Insurance
- Building Service Contracts

#### Capital Improvements

- $20,500

#### Debt Service

- $311,389

**Total Budget** = **$4,492,352**

**Less Receipts** = **($250,000)**

**District Taxes** = **$4,492,352**

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*Note: The data above represents the budget and approved figures for the Oceanside Library for the fiscal years 2017/2018 and 2018/2019.*