



Proposed Budget 2018-2019

New fiscal year July 2018-2019

On May 15th!

OTE YES!
@ Fayetteville Elementary



This page is sponsored by the FFLCA.

For more information or to join the FFLCA visit www.fflib.org

Mission

The FFL supports the evolving needs of our community by providing equitable access to ideas, information and resources needed for success in 21st Century life.

2017/2018 BUDGET COMPARISON

Income	2017-2018	2018-2019	Percentage
Referendum Vote	\$1,790,584	\$1,824,396	1.89%
State Aid	\$2,581	\$2,581	0.00%
Fines and Fees	\$25,000	\$26,000	4.00%
Booksale/Merchandise	\$22,482	\$25,000	11.20%
Cafe 300	\$40,000	\$43,200	8.00%
Other Income	\$36,600	\$36,400	-0.55%
Total Income	\$1,917,247	\$1,957,577	2.10%
Expenses			
Programs and Materials	\$222,507	\$223,176	.30%
Information Technology	\$104,245	\$106,625	2.28%
Cafe 300	\$21,700	\$22,568	4.00%
Building and Grounds	\$138,495	\$151,360	9.29%
Finance	\$89,537	\$97,837	9.27%
Administrative	\$17,850	\$18,200	1.96%
Personnel	\$1,322,913	\$1,337,811	1.13%
Total Expenses	\$1,917,247	\$1,957,577	2.10%

Overall referendum increase requested 1.89%

This proposal is under the NYS Tax cap.

Approved at the 3/27/18 Board of Trustees Meeting

This page was printed courtesy of Dupli Graphics