



Proposed Budget 2018-2019

New fiscal year July 2018-2019

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

With your support of our 2018/2019 budget we will bring you **MORE!**

Our budget priorities for 2018/2019 include:

- **MORE** Arts, culture, and performance in the new FFL Greenspace and Reading Room
- **MORE** Necessary capital improvements including exterior maintenance to our over 100 year old building

~Responsible~

Not-for-profit 80/20 guideline: 80% of the FFL budget directly supports programs, collections, and services

Unique revenue generating centers like Cafe 300 and monthly book sales that supplement tax support

~Innovative~

"FFL is the first public library to create a maker space in the United States" ~ Forbes, November 2011

Nationally recognized as an industry Leader, offering unique informal STEAM learning for all ages

~Community Minded~

Repurposing and maintaining an historic 100-year old building within the Village

Active Community partner bringing the FFL to schools, area camps, stores, and parks in the FM community



"The toddler programs are the most exciting part of Sebastian's week!"

- Aristina



"The FFL's local history room: a rare and wonderful resource. The library staff: always helpful."

- Peter

"I'm a Spanish teacher, my favorite spot for working with students is the Fayetteville Free Library. Between the computers, private study rooms and having every current F-M textbook on hand, they have everything we need to get work done efficiently in a quiet environment."

- Karen



"I like to come to the Fab Lab for artwork, knitting, sewing and classes. It is a lot of fun!"

- Amanda

