

## 2003 - 2004 Budget

The total proposed Library budget is \$292,955. This represents an increase of \$2,750 or .085% over last year with **NO INCREASE IN TAXES**. The breakdown of budget figures includes:

### Revenue

Taxes.....	\$240,255
Library Charges.....	7,000
Grants / Aid.....	7,700
Interest.....	1,000
Donations.....	2,000
Fund Balance.....	35,000
<b>Total Revenue</b>	<b>\$292,955</b>

### Expenditures

Materials.....	\$ 22,550
(Books, Videos, DVDs, Audio, Newspapers, CDs and Magazines)	
Building.....	20,400
(Insurance, Utilities, Telephone, Maintenance & Repair, Cleaning, Alarms)	
Program Expense.....	4,250
(Children's and Adult Programs)	
Office Supplies.....	7,300
(Materials & Supplies, Newsletter, Postage)	
Technology.....	11,450
(Computer/Printer/Copier Hardware, Software, Supplies & Maintenance)	
Personnel.....	158,305
(Salaries, FICA, Disability, Health Benefits, Bookkeeping, Accountant, Treasurer, Mileage, Staff Training)	
Trustees.....	1,700
(Election Expense, Professional Dues, Travel & Conference)	
Encumbered Fund Balance (2004)....	45,000
Capital Reserve.....	22,000
<b>Total Expenditures</b>	<b>\$292,955</b>



## Annual Library Trustee Election



**John Sgombick (unopposed)**

**5 year term**

**David O'Neill (unopposed)**

**4 year term**

*Tuesday, June 3 6 a.m. - 9 p.m.  
in the Music Room @ S.S. Seward Institute*



**Don't Forget to Vote!**



## Report to the Community: We're Growing!

### Florida Public Library Annual Report Figures

	2001	2002	% Change
Charter Type	Provisional	Permanent	Absolute
Library Patrons	2,296	2,634	+15%
Library Visits	19,374	24,747	+28%
Grand Total Holdings	13,293	15,932	+20%
Grand Total Circulation	26,596	34,535	+30%
Children's Circulation	14,306	15,958	+12%
ILL Borrowed	4,087	6,276	+54%
ILL Loaned	1,327	2,729	+106%
Computer Users/Week	50	70	+40%
Library Hours/Week	54	54	0%
Reference Transactions	5,500	6,500	+18%
Adult Program Sessions	41	46	+12%
Young Adult Program Sessions	23	37	+6%
Children's Program Sessions	190	187	-1.57%
Family Program Sessions	11	19	+72%