

<b>Budget Item</b>	<b>2020 Budget</b>	<b>2019 Budget</b>	<b>2018 Budget</b>	<b>2017 Budget</b>	
RBBS Sales	\$23,000.00	\$22,000.00	\$21,500.00	\$21,000.00	
Membership Dues	\$4,500.00	\$3,000.00	\$3,000.00	\$2,750.00	
Donations	\$500.00	\$500.00	\$500.00	\$200.00	
<b>Total Income</b>	<b>\$28,000.00</b>	<b>\$25,500.00</b>	<b>\$25,000.00</b>	<b>\$23,950.00</b>	
Programs incl writing contest***	\$13,900.00	\$13,900.00	\$8,000.00	\$5,000.00	*** city may pick up cost of library champion signs
Pop,Water,Snacks	\$6,000.00	\$5,700.00	\$5,200.00	\$4,700.00	
Promotional Ads	\$1,000.00	\$1,000.00	\$2,000.00	\$800.00	
Art Fund ##	\$1,000.00	\$1,000.00	\$5,000.00	\$1,000.00	
Building Fund ##	\$0.00	\$1,000.00	\$0.00	\$0.00	
Non programming requests (wish list)	\$6,750.00	\$2,000.00	\$9,660.00	\$6,900.00	includes increase for art in the holds area of \$250.00
Friends Operational					
Office,Postage	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	
Merchandise	\$500.00	\$500.00	\$1,000.00	\$500.00	
RBBS equipment	\$500.00	\$500.00	\$500.00	\$500.00	
Friends potluck	\$500.00	\$500.00	\$0.00	\$0.00	
Sunshine	\$500.00	\$500.00	\$1,000.00	\$500.00	
Foundation	\$2,500.00	\$0.00	\$0.00	\$0.00	portion of exec director salary
<b>Total Expense</b>	<b>\$34,650.00</b>	<b>\$28,100.00</b>	<b>\$33,860.00</b>	<b>\$21,400.00</b>	
Under/Over budget	-\$6,650.00	-\$2,600.00	-\$8,860.00	\$2,550.00	
## Since we are over budget, we may or may not have money to set aside for the art fund					

<b>2020 BUDGET (Draft)</b>						
<b>Category</b>	<b>Budget Item</b>	<b>Budget</b>	<b>Items</b>	<b>Item budget</b>		
Income	RBBS Sales	\$23,000.00		\$23,000.00		
	Membership Dues	\$4,500.00		\$4,500.00		
	Donations	\$500.00		\$500.00		
<b>Total Income</b>		<b>\$28,000.00</b>		<b>\$28,000.00</b>		
Expense	Programs					
	Adult Programming incl. Multi-generational and writing contest	\$5,750.00	Live Music Series	\$2,000.00	8 programs	
			Multi-generational programming incl ice cream social	\$1,250.00	3 programs	
			Other Adult Programming	\$1,750.00	2 chef programs \$350 3 other programs \$1400	
			Writing Contest	\$750.00	Writing contest	<b>\$363.75 left in Wanless memorial</b>
	Youth Programming incl teens	\$8,150.00	SLP Kickoff	\$750.00	SLP Kickoff	
			Pool rental	\$400.00	pool rental	
			T-shirts	\$2,000.00	T-shirts for extra challenge finishers	
			other child and teen programs	\$2,000.00	3 programs?	
			Signs &&&	\$3,000.00	library champion signs	&&&city may pay for these
	Friends Operational	\$3,000.00	Office, postage, insurance	\$1,500.00	state filing \$10 Insurance \$475 Postage \$900 Printing \$115	
			RBBS equipment	\$500.00		
			Friends Potluck	\$500.00		
			Merchandise	\$500.00	bags	This is where include expense from local author books, flashdrives, bags,etc plus expense of t-shirts sold in bookstore (~50*7.50)
	Pop,Water,Snacks	\$6,000.00		\$6,000.00		
	Promotional Ads	\$1,000.00		\$1,000.00	Chamber dues 100.00 Taste of Arts 125.00 Town Planner ~\$255 in Sept and Community Guide ~\$140 in Oct Spooktacular incl candy \$75 Sept/Oct Friends DCLS membership \$100	

<b>Category</b>	<b>Budget Item</b>	<b>Budget</b>	<b>Items</b>	<b>Item budget</b>		
	Art Fund ##	\$1,000.00		\$1,000.00		
	Building Fund ##	\$0.00		\$0.00		
	Non-programming requests	\$6,750.00	Spanish language materials	\$1,000.00		
			Art for holds/circulation area	\$750.00	increased from \$500 per Svetha and Erin 9/27/19	
			Microphones	\$1,000.00		
			Library of things	\$2,000.00		
			Charging stations	\$1,000.00		
			Ipad for Adult Services Department	\$1,000.00		
	Sunshine	\$500.00		\$500.00	library gift cards Cards Postage	
	Foundation	\$2,500.00	Foundation Exec Director portion of salary	\$2,500.00	assuming a salary of \$30,000 that would mean that the Friends would be purchasing 8% of the position or 1.6 hrs weekly	
<b>Total Expense</b>		<b>\$34,650.00</b>		<b>\$34,650.00</b>		
Income	\$28,000.00					
Expense	\$34,650.00					
Under/Over Budget	-\$6,650.00					
## Since we are over budget, we may or may not have money to set aside for the art fund						