LCL Proposed Budget 2023

Created March 2022

INCOME

Donations	1,500
Gifts	5,000
Grants	5,000
Endowment Interest	3,500
Friends of LCL	3,000
Interest Income	50
NYS LLSA	2,244
Tompkins County	38,024
Town of Lansing Summer Reading Support	5,000
Town of Lansing Tax	234,989

TOTAL INCOME

\$298,307

EXPENSES

Annual Vote300Contract Labor2,050Dues, Subscriptions & Fees800Insurance & Retirement48,332Library Collection26,000Library Programming7,300Annual Inspections & Routine Maintenance16,600Payroll Expenses165,500Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000Utilities8,200	Advertising & Marketing	1,200
Dues, Subscriptions & Fees800Insurance & Retirement48,332Library Collection26,000Library Programming7,300Annual Inspections & Routine Maintenance16,600Payroll Expenses165,500Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Annual Vote	300
Insurance & Retirement48,332Library Collection26,000Library Programming7,300Annual Inspections & Routine Maintenance16,600Payroll Expenses165,500Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Contract Labor	2,050
Library Collection26,000Library Programming7,300Annual Inspections & Routine Maintenance16,600Payroll Expenses165,500Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Dues, Subscriptions & Fees	800
Library Programming7,300Annual Inspections & Routine Maintenance16,600Payroll Expenses165,500Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Insurance & Retirement	48,332
Annual Inspections & Routine Maintenance16,600Payroll Expenses165,500Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Library Collection	26,000
Payroll Expenses165,500Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Library Programming	7,300
Postage & Delivery375Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Annual Inspections & Routine Maintenance	16,600
Staff/Volunteer Appreciation1,200Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Payroll Expenses	165,500
Furniture & Office Supplies3,700Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Postage & Delivery	375
Computer Replacement & Upgrades2,000Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Staff/Volunteer Appreciation	1,200
Polaris/FLLS Dues6,500Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Furniture & Office Supplies	3,700
Server Contract/Website200Xerox Printer Contract3,300Technology750Travel & Training4,000	Computer Replacement & Upgrades	2,000
Xerox Printer Contract3,300Technology750Travel & Training4,000	Polaris/FLLS Dues	6,500
Technology750Travel & Training4,000	Server Contract/Website	200
Travel & Training 4,000	Xerox Printer Contract	3,300
	Technology	750
Utilities 8,200	Travel & Training	4,000
	Utilities	8,200

TOTAL EXPENSE