



Budget 2018-2019

New fiscal year July 2018-2019

May 15th

@ Fayetteville
Elementary

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