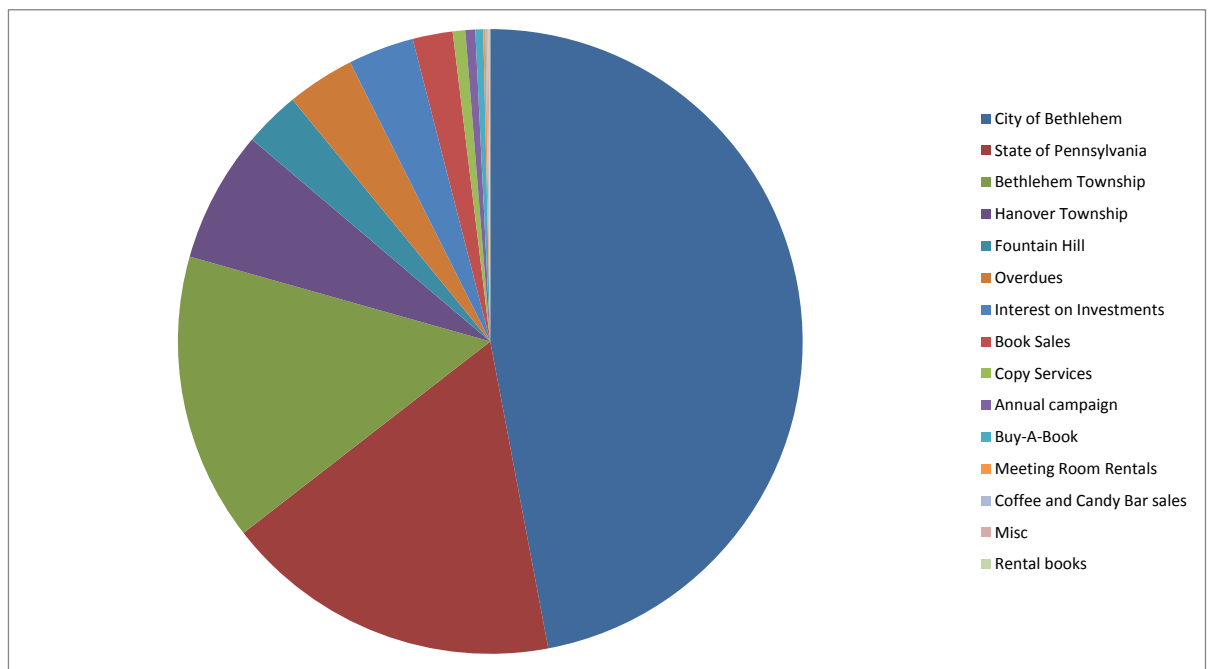


Bethlehem Area Public Library 2020

Income	2020	2019	2018
City of Bethlehem	\$1,416,274	\$1,381,731	\$1,315,934
State of Pennsylvania	\$560,845	\$513,500	\$513,500
Bethlehem Township	\$448,217	\$437,285	\$416,462
Hanover Township	\$205,239	\$200,233	\$190,698
Fountain Hill	\$87,301	\$85,172	\$81,116
Overdues	\$90,000	\$103,000	\$103,000
Interest on Investments	\$100,000	\$100,000	\$100,000
Book Sales	\$65,000	\$61,000	\$61,000
Copy Services	\$19,500	\$19,000	\$19,000
Annual campaign	\$12,000	\$15,000	\$15,000
Buy-A-Book	\$17,000	\$12,000	\$12,000
Meeting Room Rentals	\$5,000	\$3,500	\$3,500
Coffee and Candy Bar sales	\$2,500	\$2,500	\$2,500
Misc	\$4,000	\$2,000	\$2,000
Rental books	\$1,300	\$2,500	\$2,500
TOTAL OPERATING INCOME	<u>\$3,034,176</u>	<u>\$2,938,421</u>	<u>\$2,838,210</u>
Local Per Capita	\$18.89	\$18.43	\$17.55



Bethlehem Area Public Library
2020

Disbursements	2020	2019	2018
Salaries & Wages	\$1,839,273	\$1,777,142	\$1,709,502
Benefits (health/dental/vision insurance)	\$274,250	\$286,000	\$265,000
Pension Liability	\$165,000	\$165,000	\$165,000
Library Materials	\$269,500	\$269,500	\$251,000
Utilities (Main)	\$101,876	\$99,878	\$97,920
Utilities (South Side)	\$9,000	\$10,000	\$10,000
Telephone	\$6,450	\$6,450	\$2,600
District Expenditures	\$75,000		
Insurance (workers comp, vehicles)	\$36,500	\$35,700	\$35,000
Staff Office Supplies*	\$20,000	\$30,000	\$30,000
Patron Office Supplies	\$10,000		
Library Processing Supplies**	\$17,000	\$17,000	\$17,000
Building Supplies	\$14,000	\$14,000	\$14,000
Building Repairs & Maintenance	\$40,000	\$40,000	\$40,000
Transportation & Meetings	\$1,000	\$1,500	\$1,500
IT	\$86,270	\$100,150	\$104,000
Bibliographic System (OCLC)	\$31,000	\$31,000	\$31,000
Bookmobile Operation	\$7,000	\$7,000	\$7,000
Financial Consulting	\$25,000	\$39,500	\$37,500
Legal Consulting	\$3,500	\$3,500	\$3,500
Miscellaneous	\$2,500	\$5,000	\$5,000
Total Disbursements	\$3,034,119	\$2,938,320	\$2,826,522

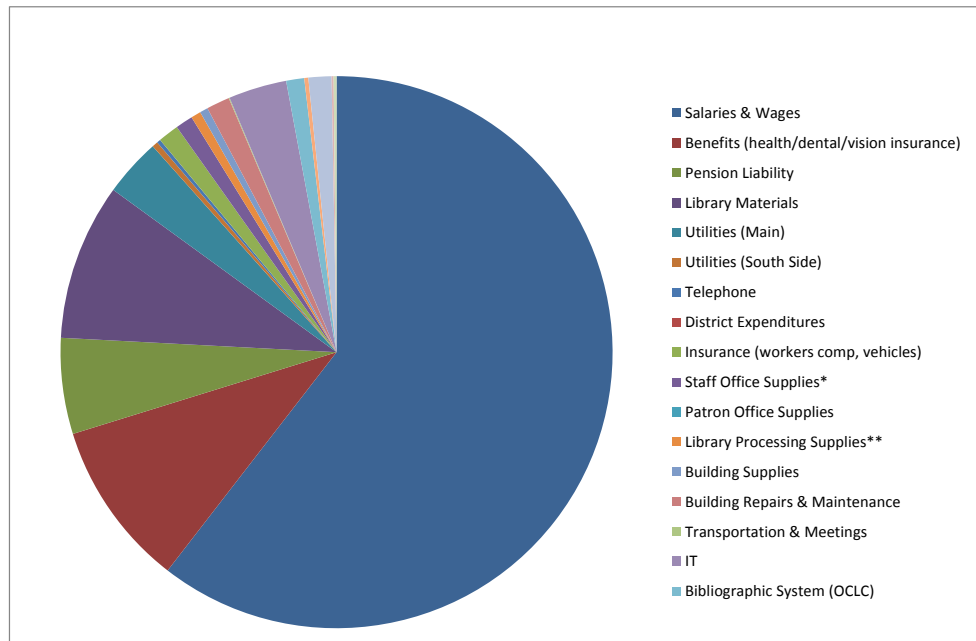
BENEFITS INCLUDE: Health insurance, dental,
Vision, 457(b)

3,034,176

Insurance includes: Property: 17,000
Liability: 10,000, Auto: 1,500, Employment/D&O:
3,000

* Staff & Patron supplies were previously combined

** In 2017, a change in tracking "library processing supplies" and "office supplies" was instituted to be in compliance with State practices



Breakdown of Staffing Costs by Department				
Bethlehem Area Public Library 2020				
		2020	2019	2018
ADMINISTRATION				
Executive Director (FT)	\$	87,450	\$85,735	\$79,152
Assistant Director (FT)	\$	78,560	\$77,020	\$75,509
Part Time Grantwriter/Marketing Speciali	\$	21,640	\$21,216	\$20,800
Admin/Finance Technician (FT)	\$	51,474	\$50,465	\$49,476
Booksale Facilitator/Volunteer Coordinat	\$	14,770	\$14,480	\$14,196
Admin/Finance Clerk (PT)*	\$	8,400	\$10,860	\$10,647
TOTAL ADMIN, 3FT, 4 PT	\$	262,294	\$259,775	\$249,780
<i>*new employee, lower rate</i>				
CUSTODIAL				
Building Supervisor (FT)	\$	47,639	\$46,705	\$45,789
Custodian (FT)	\$	35,239	\$34,548	\$35,271
PT Custodians (2 PT)	\$	32,000	\$30,096	\$35,569
TOTAL CUSTODIAL, 2FT, 2PT	\$	114,878	\$111,349	\$116,628
CIRCULATION				
Department Manager (FT)	\$	55,691	\$54,599	\$53,528
Circulation Technician (FT)	\$	43,481	\$42,628	\$41,792
Circulation Technician (FT)	\$	48,818	\$47,861	\$46,922
Circulation Clerks (8 PT)	\$	143,314	\$140,504	\$132,504
Shelvers (3 PT)	\$	11,902	\$11,668	\$11,668
Summer Help (PT)	\$	5,760	\$5,760	\$5,760
TOTAL CIRC 3FT, 12PT	\$	308,966	\$303,021	\$292,176
INFORMATION				
Head of Information Services (FT)	\$	57,204	\$56,083	\$54,983
District Consultant/Librarian (FT)	\$	64,826	\$63,555	\$62,309
Reference Librarian (FT)	\$	55,691	\$54,599	\$53,528
Bookmobile Librarian (FT)	\$	51,475	\$50,465	\$49,476
Interlibrary Loan Librarian (PT)	\$	34,370	\$33,696	\$33,035
PT Technicians (5 PT)	\$	125,664	\$123,200	\$103,200
TOTAL INFO 4FT, 6PT	\$	389,230	\$381,598	\$356,531
SOUTH SIDE BRANCH				
Branch Manager (FT)	\$	64,826	\$63,555	\$62,309
Branch Adult Service Coordinator (FT)	\$	35,921	\$35,217	formerly PT
YS Branch Librarian (PT)	\$	22,440	\$22,000	\$46,705
Branch Technician 3PT*	\$	53,800	\$40,000	\$59,619
Branch Clerks 2 (PT)*	\$	40,135	\$21,110	\$20,696
Branch Shelver 1 (PT)	\$	2,164	\$2,122	\$2,080
TOTAL SS 2FT, 5PT	\$	219,287	\$184,004	\$191,409
<i>*additional employee</i>				
TECHSERVICES/IT				
Head of Acquisitions/Systems/Technolog	\$	80,917	\$79,330	\$77,775
Technical Services Manager (FT)*	\$	50,000	\$54,599	\$53,528
IT Specialist (FT)	\$	50,382	\$49,394	\$48,426
Technicians (2 PT)**	\$	30,235	\$38,613	\$37,856
TOTAL IT/TECH 3FT, 2PT	\$	211,533	\$221,937	\$217,585
<i>*outgoing retiree</i>				
<i>**new employee (lower rate)</i>				
YOUTH SERVICES				
Head of Youth Services (FT)	\$	72,427	\$71,007	\$69,614
Technician (FT)	\$	51,798	\$50,782	\$49,786
(position moved to outreach dep't)	\$	-	\$50,000	\$33,238
3 YS Clerks (PT)	\$	62,272	\$61,051	\$54,952
3 YS Technicians (PT)	\$	82,008	\$80,400	\$75,883
Summer Help (PT)	\$	2,220	\$2,220	\$1,920
TOTAL YS 3FT, 7PT		270,725	\$315,459	\$285,393
OUTREACH				
Head Outreach Librarian (FT)	\$	52,800		
Books on the Hill Staff (PT)	\$	5,000		
Coolidge Assistant (PT)	\$	4,560		
TOTAL OUTREACH 1 FT, 2 PT		62,360		
TOTAL		1,839,273	\$1,777,142	\$1,709,502

2020 IT BUDGET**OPERATING**

Evergreen (library catalog/patron database system)	\$	17,000	
			Includes 80% E-Rate funding.
RCN (Main Fiber, P2P, SS CM, Coolidge CM)	\$	8,580	
Main Fiber: 475/mo			
P2P: 200/mo			
SS CM: 40/mo			
RCN Coolidge CM \$60/mo	\$	720	No Erate funding until 2021
Sonicwall TZ400 Support (SS)	\$	175	Includes 80% E-Rate funding
Sonicwall NSA4650 Support (Main)	\$	1,000	Includes 80% E-Rate funding
Sonicwall TZ500 Support (Coolidge)	\$	200	Includes 80% E-Rate funding
Symantec Anti-Malware Support	\$	400	
Faronics Deep Freeze Support	\$	725	
Envisionware Time and Print Management Support	\$	4,000	
PrinterOn Mobile Printing Subscription	\$	800	
Goto Assist Subscription	\$	330	
Hotspots (1 units @ \$30/mo each)	\$	360	T-Mobile
Hotspots (22 units @ \$10/mo each)	\$	2,640	Mobile Beacon
Book Vending Machine	\$	3,200	Hanover Township
Ninite Software Subscription	\$	240	
Amazon Web Services	\$	200	
Website Hosting	\$	-	Paid through 9/19/2021
LAT Support Contract	\$	900	Self Checkout in YS
Bibliotheca	\$	5,000	Security sensors at points of entry
Auto Scan Pro Support	\$	500	\$250/yr per unit
DRS Service Upgrade	\$	1,200	\$600/yr per unit
Verizon Wireless	\$	4,000	Cellular services (bookmobile, custodian cell phones)
operating sub-total	\$	52,170	Toshiba SIP trunks, POTs lines, Elevator

Discretionary Costs

Public Youth Computers for South Side	\$	5,000
Security Equipment	\$	3,000
PBX System Maintenance	\$	600
AV Upgrades to Conference Rooms	\$	3,000
AWE Computers for Main, Youth Services	\$	2,500
Misc IT	\$	20,000
Discretionary sub-total	\$	34,100

Total:	\$	86,270
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