



2017 Friends of the Upper Dublin Public Library Budget

Final

1. **Children's Department: \$12,000** (includes annual enrichment programs, including one at NH Community Center during summer, educational initiatives such as more STEM programs, marionettes, Summer Reading Club prizes and ongoing refreshments and program supplies)
2. **Young Adult Department: \$4,000** (includes annual program expenses)
3. **Adult Department: \$12,000** (includes speaker/author fees or honorariums, SRC prizes, ESL newsletter, Let's Discuss It series, Harry Potter exhibit)
4. **BookPage Subscription: 150 @ \$750/yr** (was \$720 in 2016)
5. **Museum/Arboreta Membership renewals: \$2,500** (includes 3 Morris Arboretum; 2 Penn Museum; 1 National Liberty Museum; and 1 Academy of Natural Sciences; 2 Elmwood Park Zoo; 1 Simeone Museum; 1 Woodmere Museum; 1 Pearl S. Buck House; 1 Moravian Tile Works; 1 Pennsylvania Academy of Fine Arts; 1 African American Museum; 1 Chanticleer Gardens)
6. **Management software for passes: \$1800**
7. **Little Free Library: \$600**
8. **Volunteers: \$400** (includes annual Volunteer of the Year support)
9. **Donor Appreciation: \$2,500** (reception, meals, thank you notes)
10. **Staff Development: \$2,700** (includes expenses for speaker/refreshments for annual staff in-service and scholarship for out-of-state staff conference participation)
11. **Children's Area Modification?: \$3000?**
12. **PR/Marketing Campaign Support?**

Total: \$42,250

-approved by the Friends 11/10/2016

Updated 11/10/16