

LEVITTOWN PUBLIC LIBRARY
APPROVED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2021-2022

Description	Annual Budget 2020-2021	Approved Budget 2021-2022	Increase (Decrease) \$
Total Personnel Cost	\$6,149,516	\$6,391,313	\$241,797
Salaries	3,977,279	4,113,686	136,407
Employee Benefits	2,172,237	2,277,627	105,390
State Retirement	565,000	591,226	26,226
Social Security	306,737	324,091	17,354
Health Insurance	1,250,000	1,306,810	56,810
Workers Compensation	40,000	45,000	5,000
Disability	4,500	4,500	0
Training	6,000	6,000	0
NY MTA Payroll Tax	0	0	0
Total Library Materials	535,600	514,946	(20,654)
Books	180,534	180,534	0
Periodicals & Microforms	36,200	31,200	(5,000)
Continuations	86,083	63,583	(22,500)
CDs & Electronic Resources	95,500	102,346	6,846
DVDs	37,133	37,133	0
Binding	14,700	14,700	0
Online Database	85,450	85,450	0
Total Library Operations	961,338	963,218	1,880
Total General Operations	443,682	441,682	(2,000)
Computer Software/License Fees	5,000	5,000	0
Contracts-Libraries & Library Systems	143,359	143,359	0
Insurance	55,286	55,286	0
Postage & Shipping	20,000	20,000	0
Library Supplies	68,856	66,856	(2,000)
Programs & Public Information	151,181	151,181	0
Total Library Building Operations	231,861	231,861	0
Utilities	134,326	134,326	0
Building Maintenance	97,535	97,535	0
Total Library Operations Vehicle	12,800	12,800	0
Total Conferences, Dues & Subscriptions	14,000	14,000	0
Total Professional Fees	258,995	262,875	3,880
Total Capital Costs	148,713	143,713	(5,000)
Furniture and Equipment	51,500	51,500	0
Computer Equipment	45,848	40,848	(5,000)
Capital Improvement	37,000	37,000	0
Contingency	14,365	14,365	0
TOTAL EXPENDITURES	\$7,795,167	\$8,013,190	\$218,023

Income Sources

Local Library Services Aid.....	\$ 10,000	\$ 10,000	0
Revenues: Fines & Other Sources	\$ 135,500	\$ 135,500	-
Transfer from Fund Balance.....	\$ -	\$ -	0
Tax Appropriation Required.....	\$ 7,649,667	\$ 7,867,690	218,023

2020-2021 Budget

Total Annual **AVERAGE** Library Tax (per household) \$444.57

2021-2022 Approved Budget

Estimated Total Annual **AVERAGE** Library Tax (per household) \$457.24

The *estimated* difference in the Total Annual **AVERAGE** Library Tax from 2020-2021 to 2021-2022 is \$12.67