

LEVITTOWN PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2023-2024

Acct Nos.	Description	Annual Budget	Proposed Budget	Increase (Decrease)	
		2022-2023	2023-2024	\$	%
Personnel Cost		\$6,357,001	\$6,502,966	\$145,965	2.30
Salaries		4,083,686	4,099,078	15,392	0.38
6000	Certified Librarians	1,894,488	1,900,500	6,012	0.32
6010	Other Staff	2,189,198	2,198,578	9,380	0.43
Employee Benefits		2,273,315	2,403,888	130,573	5.74
6050	State Retirement	586,914	506,914	(80,000)	(13.63)
6060	Social Security	324,091	338,643	14,552	4.49
6070	Health Insurance	1,306,810	1,502,831	196,021	15.00
6090	Workers Compensation	45,000	45,000	0	0.00
6080	Disability	4,500	4,500	0	0.00
6095	Training	6,000	6,000	0	0.00
6040	NY MTA Payroll Tax	0	0	0	Currently nc
Library Materials		524,946	519,213	(5,733)	(1.09)
Books		184,534	183,334	(1,200)	(0.65)
6110	Adult Fiction Books	55,000	55,000	0	0.00
6112	Adult Large Print Books	20,000	20,000	0	0.00
6120	Adult Non-Fiction Books	45,434	45,434	0	0.00
6122	Adult Graphic Novels	4,000	4,000	0	0.00
6130	Interlibrary Loan	600	600	0	0.00
6140	Adult Reference Books	7,000	7,000	0	0.00
6170	Teen Books	11,000	11,000	0	0.00
6180	J Book Including Kits	41,500	40,300	(1,200)	(2.89)
Periodicals & Microforms		33,000	33,200	200	0.61
6200	Pamphlets	200	200	0	0.00
6210	Periodicals	15,000	15,000	0	0.00
6230	Microfilm Materials	17,800	18,000	200	1.12
Continuations		58,583	57,583	(1,000)	(1.71)
6221	Adult Reference	45,000	45,000	0	0.00
6222	Adult Circulation	6,233	6,233	0	0.00
6224	Teen Circulation	2,500	1,500	(1,000)	(40.00)
6225	J Reference	1,000	1,000	0	0.00
6226	J Circulation	3,850	3,850	0	0.00
Tapes, CDs & Electronic Resources		112,346	118,046	5,700	5.07
6240	Adult Musical Recordings	8,000	7,000	(1,000)	(12.50)
6242	Adult Audio Books	20,000	19,000	(1,000)	(5.00)
6244	Other Adult Spoken Recordings	5,146	5,146	0	0.00
6245	Overdrive (E books & Audio books)	32,000	40,000	8,000	25.00
6246	Electronic Resources -Hoopla & Kanopy	10,000	10,000	0	
6246.1	Electronic Resources - Adult	25,000	26,000	1,000	4.00
6246.2	Electronic Resources - Teen	5,000	5,000	0	0.00
6246.3	Electronic Resources - Children	5,000	5,000		
6248	J Musical Recordings	700	400	(300)	(42.86)
6249	J Audio Books	1,500	500	(1,000)	(66.67)
DVDs & Video Games		37,133	37,700	567	1.53
6250	Teen Video Games	2,200	2,200	0	0.00
6251	J Video Games	0	2,500	2,500	100.00
6256	Adult DVDs	27,933	26,000	(1,933)	(6.92)
6258	J Films & Videos	7,000	7,000	0	0.00
Binding		13,900	13,900	0	0.00
6260	Binding	400	400	0	0.00
6320	Direct Access Losses	1,000	1,000	0	0.00
6330	Book Processing	12,500	12,500	0	0.00
Online Database		85,450	75,450	(10,000)	(11.70)
6280	Online Database	85,450	75,450	(10,000)	(11.70)
Operations		955,743	981,043	25,300	2.65
General Operations		437,182	448,482	11,300	2.58
6290	Computer Software/License Fees	7,000	11,000	4,000	57.14
Contracts-Libraries & Library Systems		143,359	150,359	7,000	4.88
6305	Contracts Lib-Item Circulation	30,958	32,958	2,000	6.46
6311	Contracts Lib-Item Borrower Charge	29,000	20,000	(9,000)	(31.03)
6312	Contracts Lib-Item Charge	29,350	41,350	12,000	40.89
6315	Contracts Lib-Lighttower Bill	10,534	10,534	0	0.00
6316	Contracts Lib-NLS SVC	43,517	45,517	2,000	4.60
6600	Insurance	55,286	55,286	0	0.00
6350	Postage & Shipping	20,000	20,000	0	0.00
Library Supplies		61,856	62,856	1,000	1.62
6359	Purchase of Coffee Supplies	4,500	4,500	0	0.00
6360	Stationery & Supplies	6,000	6,000	0	0.00
6361	Office Supplies	10,000	10,000	0	0.00
6362	Computer Supplies	12,670	12,670	0	0.00
6363	Processing Supplies	12,686	15,686	3,000	23.65
6364	Innovation Supplies	7,000	7,000	0	0.00
6365	AV Processing	9,000	7,000	(2,000)	(22.22)
Programs & Public Information		149,681	148,981	(700)	(0.47)
6390	Prog & Exhibits-Prof Fees	241	241	0	0.00
6391	Prog & Exhibits-Adult Programs	37,640	37,640	0	0.00

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6392	Prog & Exhibits-Teen Programs	14,300	15,300	1,000	6.99
6393	Prog & Exhibits-J Programs	27,000	27,000	0	0.00
6393.1	Prog & Exhibits-J Programs-Price Gra	0	0	0	Currently nc
6394	Prog & Exhibits-Adult Service	2,900	2,900	0	0.00
6395	Prog & Exhibits-AV Rentals	1,400	2,000	600	42.86
6396	Prog & Exhibits-A AV Rent	0	0	0	Currently nc
6397	Prog & Exhibits-Innovation - TC	13,000	3,250	(9,750)	(75.00)
6397.1	Prog & Exhibits-Innovation - PR	0	3,250	3,250	100.00
6397.2	Prog & Exhibits-Innovation - Teen	0	3,250	3,250	100.00
6397.3	Prog & Exhibits-Innovation - Children	0	3,250	3,250	100.00
6399	Prog & Exhibits-Exhibits	3,900	2,900	(1,000)	(25.64)
6400	Prog & Exhibits-Museum Passes	20,000	22,000	2,000	10.00
6410	Prog & Exhibits- Special Events	6,000	4,000	(2,000)	(33.33)
6420	Prog & Exhibits- Supplies	0	2,000	2,000	100.00
7100	Printing & Publ-PR, Newsletter	10,000	10,000	0	0.00
7110	Printing & Publ-General	3,300	1,500	(1,800)	(54.55)
7120	Printing & Publ-Legal Notice	1,000	1,000	0	0.00
6820	AV Equipment	8,500	7,000	(1,500)	(17.65)
6343	AV Equipment Contracts	500	500	0	0.00
Library Building Operations		227,861	249,661	21,800	9.57
Utilities		131,326	148,126	16,800	12.79
6500	Utilities-Light	102,080	110,080	8,000	7.84
6510	Utilities-Heat	19,746	19,746	0	0.00
6520	Utilities-Water	1,500	1,500	0	0.00
6370	Telephone	8,000	6,000	(2,000)	(25.00)
6371	Hotspot	0	10,800	10,800	100.00
Building Maintenance		96,535	101,535	5,000	5.18
6550	Janitor Supplies	21,035	21,035	0	0.00
6560	Building Service Contracts	38,500	43,500	5,000	12.99
6570	Repairs to Building & Equipments	37,000	37,000	0	0.00
Library Operations Vehicle		12,800	12,800	0	0.00
6700	Vehicle-Gas & Oil	800	800	0	0.00
6710	Vehicle-Insurance	9,000	9,000	0	0.00
6720	Vehicle-Repair	3,000	3,000	0	0.00
Conferences, Dues & Subscriptions		14,000	14,000	0	0.00
6380	Transportation/Travel	1,000	1,000	0	0.00
7000	Conference Travel	10,000	8,000	(2,000)	(20.00)
7010	Dues & Subscriptions	3,000	5,000	2,000	66.67
Professional Fees		263,900	256,100	(7,800)	(2.96)
6900	Professional-Attorney	37,300	33,000	(4,300)	(11.53)
6910	Professional-Auditor/Accountant/Treasurer	49,000	40,000	(9,000)	(18.37)
6920	Professional-Steno	3,000	3,000	0	0.00
6930	Professional-Unemployment Service	1,000	1,000	0	0.00
6940	Professional-Other	5,000	5,000	0	0.00
6950	Professional-Security	135,000	140,000	5,000	3.70
6960	Professional- IT Consultant	22,000	22,000	0	0.00
7200	Payroll Services	11,600	12,100	500	4.31
Capital Costs		145,500	139,500	(6,000)	(4.12)
Furniture and Equipment		51,500	51,500	0	0.00
6800	Furniture	20,000	20,000	0	0.00
6810	Equipment	9,000	9,000	0	0.00
6340	Office Equipment Contracts	22,500	22,500	0	0.00
Computer Equipment		43,000	44,000	1,000	2.33
6815	Computer Equipment	30,000	29,000	(1,000)	(3.33)
6815.1	Computer Equipment-State Senator's Gra	0	0	0	Currently nc
6816	Innovation Equipment	8,000	8,000	0	0.00
6342	Computer Equipment Contract(Maintenance)	5,000	7,000	2,000	40.00
Capital Improvement		37,000	30,000	(7,000)	(18.92)
6825	Building Improvements	10,000	10,000	0	0.00
6850	Major Repairs	17,000	10,000	(7,000)	(41.18)
6851	Building Major Repair Reserve	10,000	10,000	0	0.00
Contingency		14,000	14,000	0	0.00
8200	Contingency-Copy Machine Contracts			0	Currently nc
8210	Contingency-Video			0	Currently nc
8220	Contingency-Xerox Contract			0	Currently nc
	Contingency-3M Contract			0	Currently nc
	Contingency-St. Joseph			0	Currently nc
8290	Contingency-Other Expense	6,000	6,000	0	0.00
8500	Contingency-Major Repair	6,000	6,000	0	0.00
8600	Contingency-Unemployment Expense	2,000	2,000	0	0.00
TOTAL EXPENDITURES		\$7,983,190	\$8,142,722	\$159,532	2.00

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				\$	%
<u>Income Sources</u>					
	Local Library Services Aid.....	\$ 10,000	\$ 10,000	0	
	Revenues: Fines & Other Sources.....	\$ 105,500	\$ 105,500	-	
	Transfer from Fund Balance.....	\$ -	-	0	0
	Tax Appropriation Required.....	\$ 7,867,690	\$ 8,027,222	159,532	2.03

2022-2023 Budget

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

2023-2024 Proposed Budget

Estimated Total Annual AVERAGE Library Tax (per household) \$466.51

The **estimated** difference in the Total Annual **AVERAGE** Library Tax from 2022-2023 to 2023-2024 is \$9.27