

LEVITTOWN PUBLIC LIBRARY
APPROVED BUDGET FOR LIBRARY SERVICE

For the fiscal year 2023-2024

Description	Annual Budget	Approved Budget	Increase (Decrease)	
	2022-2023	2023-2024	\$	%
Total Personnel Cost	\$6,357,001	\$6,502,966	\$145,965	2.30
Salaries	4,083,686	4,099,078	15,392	0.38
Employee Benefits	2,273,315	2,403,888	130,573	5.74
State Retirement	586,914	506,914	(80,000)	(13.63)
Social Security	324,091	338,643	14,552	4.49
Health Insurance	1,306,810	1,502,831	196,021	15.00
Workers Compensation	45,000	45,000	0	0.00
Disability	4,500	4,500	0	0.00
Training	6,000	6,000	0	0.00
Total Library Materials	524,946	519,213	(5,733)	(1.09)
Books	184,534	183,334	(1,200)	(0.65)
Periodicals & Microforms	33,000	33,200	200	0.61
Continuations	58,583	57,583	(1,000)	(1.71)
Electronic Resources	112,346	118,046	5,700	5.07
DVDs & Video Games	37,133	37,700	567	1.53
Binding	13,900	13,900	0	0.00
Online Databases	85,450	75,450	(10,000)	(11.70)
Total Library Operations	955,743	981,043	25,300	2.65
Total General Operations	437,182	448,482	11,300	2.58
Computer Software/License Fees	7,000	11,000	4,000	57.14
Contracts-Libraries & Library Systems	143,359	150,359	7,000	4.88
Insurance	55,286	55,286	0	0.00
Postage & Shipping	20,000	20,000	0	0.00
Library Supplies	61,856	62,856	1,000	1.62
Programs & Public Information	149,681	148,981	(700)	(0.47)
Total Library Building Operations	518,561	532,561	14,000	2.70
Utilities	131,326	148,126	16,800	12.79
Building Maintenance	96,535	101,535	5,000	5.18
Library Operations Vehicle	12,800	12,800	0	0.00
Conferences, Dues & Subscriptions	14,000	14,000	0	0.00
Professional Fees	263,900	256,100	(7,800)	(2.96)
Total Capital Costs	145,500	139,500	(6,000)	(4.12)
Furniture and Equipment	51,500	51,500	0	0.00
Computer Equipment	43,000	44,000	1,000	2.33
Capital Improvement	37,000	30,000	(7,000)	(18.92)
Building Improvements	10,000	10,000	0	0.00
Contingency	14,000	14,000	0	0.00
TOTAL EXPENDITURES	\$7,983,190	\$8,142,722	\$159,532	2.00

Income Sources

Local Library Services Aid.....	\$	10,000	\$	10,000	0	
Revenues: Fines & Other Sources.....	\$	105,500	\$	105,500	0	
Transfer from Fund Balance.....	\$	0	\$	0	0	0
Tax Appropriation Required.....	\$	7,867,690	\$	8,027,222	159,532	2.0

2022-2023 Budget

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

2023-2024 Approved 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