LEVITTOWN PUBLIC LIBRARY

PROPOSED BUDGET FOR LIBRARY SERVICE

For the fiscal year 2024-2025

NO SUNDAYS

Acct Nos.	Description	Annual Budget 2023-2024	Proposed Budget 2024-2025	Increase (Decrease) $	Increase (Decrease) %
Personnel Cost		***$6,502,966***	***$6,765,018***	***$262,052***	***4.03***
	Salaries	**4,099,078**	**4,113,851**	**14,773**	**0.36**
A6000	Certified Librarians	1,900,500	1,902,149	1,649	0.09
A6010	Other Staff	2,198,578	2,211,702	13,124	0.60
	Employee Benefits	**2,403,888**	**2,651,167**	**247,279**	**10.29**
A6050	State Retirement	506,914	547,244	40,330	7.96
A6060	Social Security	338,643	348,423	9,780	2.89
A6070	Health Insurance	1,502,831	1,700,000	197,169	13.12
A6090	Workers Compensation	45,000	45,000	0	0.00
A6080	Disability	4,500	4,500	0	0.00
A6095	Training	6,000	6,000	0	0.00
Library Materials		***519,213***	***535,167***	***15,954***	***3.07***
	Books	**183,334**	**186,334**	**3,000**	**1.64**
A6110	Adult Fiction Books	55,000	60,000	5,000	9.09
A6112	Adult Large Print Books	20,000	20,000	0	0.00
A6120	Adult Non-Fiction Books	45,434	45,434	0	0.00
A6122	Adult Graphic Novels	4,000	4,000	0	0.00
A6130	Interlibrary Loan	600	600	0	0.00
A6140	Adult Reference Books	7,000	5,000	(2,000)	(28.57)
A6170	Teen Books	11,000	11,000	0	0.00
A6180	J Book Including Kits	40,300	40,300	0	0.00
	Periodicals & Microforms	**33,200**	**47,200**	**14,000**	**42.17**
A6200	Pamphlets	200	200	0	0.00
A6210	Periodicals	15,000	18,000	3,000	20.00
A6230	Microfilm Materials	18,000	29,000	11,000	61.11
	Continuations	**57,583**	**50,933**	**(6,650)**	**(11.55)**
A6221	Adult Reference	45,000	43,000	(2,000)	(4.44)
A6222	Adult Circulation	6,233	6,233	0	0.00
A6223	Teen Reference	0	200	200	100.00
A6224	Teen Circulation	1,500	1,300	(200)	(13.33)
A6225	J Reference	1,000	100	(900)	(90.00)
A6226	J Circulation	3,850	100	(3,750)	(97.40)
	Tapes, CDs & Electronic Resources	**118,046**	**137,400**	**19,354**	**16.40**
A6240	Adult Musical Recordings	7,000	7,000	0	0.00
A6242	Adult Audio Books	19,000	16,000	(3,000)	(15.79)
A6244	Other Adult Spoken Recordings	5,146	100	(5,046)	(98.06)
A6245	Overdrive (E books & Audio books)	40,000	41,000	1,000	2.50
A6246	Electronic Resources -Hoopla & Kanopy	10,000	15,000	5,000	50.00
A6246.4	Electronic Resources - Adult	26,000	46,000	20,000	76.92
A6246.2	Electronic Resources - Teen	5,000	6,000	1,000	20.00
A6246.3	Electronic Resources - Children	5,000	6,000	1,000	20.00
A6248	J Musical Recordings	400	200	(200)	(50.00)
A6249	J Audio Books	500	100	(400)	(80.00)
	DVDs & Video Games	**37,700**	**29,700**	**(8,000)**	**(21.22)**
A6250	Teen Video Games	2,200	2,200	0	0.00
A6251	J Video Games	2,500	2,500	0	0.00
A6256	Adult DVDs	26,000	18,000	(8,000)	(30.77)
A6258	J Films & Videos	7,000	7,000	0	0.00
	Binding	**13,900**	**13,600**	**(300)**	**(2.16)**
A6260	Binding	400	100	(300)	(75.00)
A6320	Direct Access Losses	1,000	1,000	0	0.00
A6330	Book Processing	12,500	12,500	0	0.00
	Online Database	**75,450**	**70,000**	**(5,450)**	**(7.22)**
A6280	Online Database	75,450	70,000	(5,450)	(7.22)
Operations		***981,043***	***983,776***	***2,733***	***0.28***
	General Operations	**448,482**	**455,215**	**6,733**	**1.50**
A6290	Computer Software/License Fees	11,000	11,000	0	0.00
	Contracts-Libraries & Library Systems	**150,359**	**149,842**	**(517)**	**(0.34)**
A6305	Contracts Lib-Item Circulation	32,958	32,958	0	0.00
A6311	Contracts Lib-Item Borrower Charge	20,000	20,000	0	0.00
A6312	Contracts Lib-Item Charge	41,350	41,350	0	0.00
A6315	Contracts Lib-Lightower Bill	10,534	10,534	0	0.00
A6316	Contracts Lib-NLS SVC	45,517	45,000	(517)	(1.14)
A6600	Insurance	55,286	55,286	0	0.00
A6350	Postage & Shipping	20,000	20,000	0	0.00
	Library Supplies	**62,856**	**60,856**	**(2,000)**	**(3.18)**
A6359	Purchase of Coffee Supplies	4,500	4,500	0	0.00
A6360	Stationery & Supplies	6,000	6,000	0	0.00
A6361	Office Supplies	10,000	10,000	0	0.00
A6362	Computer Supplies	12,670	12,670	0	0.00
A6363	Processing Supplies	15,686	15,686	0	0.00
A6364	Innovation Supplies	7,000	5,000	(2,000)	(28.57)
A6365	AV Processing	7,000	7,000	0	0.00
	Programs & Public Information	**148,981**	**158,231**	**9,250**	6.21
A6390	Prog & Exhibits-Prof Fees	241	241	0	0.00
A6391	Prog & Exhibits-Adult Programs	37,640	37,640	0	0.00

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A6392	Prog & Exhibits-Teen Programs	15,300	15,300	0	0.00
A6393	Prog & Exhibits-J Programs	27,000	32,250	5,250	19.44
A6393.2	Prog & Exhibits-J Programs-Price Gra	0	0	0	Currently nc
A6394	Prog & Exhibits-Adult Service	2,900	2,900	0	0.00
A6395	Prog & Exhibits-AV Rentals	2,000	2,000	0	0.00
A6396	Prog & Exhibits-A AV Rent	0	0	0	Currently nc
A6397	Prog & Exhibits-Innovation - TC	3,250	3,250	0	0.00
A6397.2	Prog & Exhibits-Innovation - Teen	3,250	3,250	0	0.00
A6397.3	Prog & Exhibits-Innovation - Children	3,250	3,250	0	0.00
A6397.4	Prog & Exhibits-Innovation - PR	3,250	3,250	0	0.00
A6399	Prog & Exhibits-Exhibits	2,900	2,900	0	0.00
A6400	Prog & Exhibits-Museum Passes	22,000	22,000	0	0.00
A6410	Prog & Exhibits- Special Events	4,000	6,000	2,000	50.00
A6420	Prog & Exhibits- Supplies	2,000	2,000	0	0.00
A7100	Printing & Publ-PR, Newsletter	10,000	12,000	2,000	20.00
A7110	Printing & Publ-General	1,500	1,500	0	0.00
A7120	Printing & Publ-Legal Notice	1,000	1,000	0	0.00
A6820	AV Equipment	7,000	7,000	0	0.00
A6343	AV Equipment Contracts	500	500	0	0.00
	Library Building Operations	**249,661**	**245,661**	**(4,000)**	**(1.60)**
	Utilities	**148,126**	**144,126**	**(4,000)**	**(2.70)**
A6500	Utilities-Light	110,080	110,080	0	0.00
A6510	Utilities-Heat	19,746	15,746	(4,000)	(20.26)
A6510	Utilities-Water	1,500	1,500	0	0.00
A6370	Telephone	6,000	6,000	0	0.00
A6371	Hotspot	10,800	10,800	0	0.00
	Building Maintenance	**101,535**	**101,535**	**0**	0.00
A6550	Janitor Supplies	21,035	21,035	0	0.00
A6560	Building Service Contracts	43,500	43,500	0	0.00
A6570	Repairs to Building & Equipments	37,000	37,000	0	0.00
	Library Operations Vehicle	**12,800**	**12,800**	**0**	**0.00**
A6700	Vehicle-Gas & Oil	800	800	0	0.00
A6710	Vehicle-Insurance	9,000	9,000	0	0.00
A6720	Vehicle-Repair	3,000	3,000	0	0.00
	Conferences, Dues & Subscriptions	**14,000**	**14,000**	**0**	**0.00**
A6380	Transportation/Travel	1,000	1,000	0	0.00
A7000	Conference Travel	8,000	8,000	0	0.00
A7010	Dues & Subscriptions	5,000	5,000	0	0.00
	Professional Fees	**256,100**	**256,100**	**0**	**0.00**
A6900	Professional-Attorney	33,000	33,000	0	0.00
A6910	Professional-Auditor/Accountant/Treasurer	40,000	40,000	0	0.00
A6920	Professional-Steno	3,000	3,000	0	0.00
A6930	Professional-Unemployment Service	1,000	1,000	0	0.00
A6940	Professional-Other	5,000	5,000	0	0.00
A6950	Professional-Security	140,000	140,000	0	0.00
A6960	Professional- IT Consultant	22,000	22,000	0	0.00
A7200	Payroll Services	12,100	12,100	0	0.00
Capital Costs		***139,500***	***139,500***	***0***	***0.00***
	Furniture and Equipment	**51,500**	**51,500**	**0**	**0.00**
A6800	Furniture	20,000	20,000	0	0.00
A6810	Equipment	9,000	9,000	0	0.00
A6340	Office Equipment Contracts	22,500	22,500	0	0.00
	Computer Equipment	**44,000**	**44,000**	**0**	**0.00**
A6815	Computer Equipment	29,000	29,000	0	0.00
A6816	Innovation Equipment	8,000	8,000	0	0.00
A6342	Computer Equipment Contract(Maintenance)	7,000	7,000	0	0.00
	Capital Improvement	**30,000**	**30,000**	**0**	**0.00**
A6825	Building Improvements	10,000	10,000		0.00
A6850	Major Repairs	10,000	10,000	0	0.00
A6851	Building Major Repair Reserve	10,000	10,000	0	0.00
	Contingency	**14,000**	**14,000**	**0**	**0.00**
A8200	Contingency-Copy Machine Contracts			0	Currently nc
A8290	Contingency-Other Expense	6,000	6,000	0	0.00
A8500	Contingency-Major Repair	6,000	6,000	0	0.00
A8600	Contingency-Unemployment Expense	2,000	2,000	0	0.00
TOTAL EXPENDITURES		**$8,142,722**	**$8,423,461**	**$280,739**	**3.45**

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	Income Sources				
	Local Library Services Aid……..	$ 10,000	$ 10,000	0	
	Revenues: Fines & Other Sources…….	$ 105,500	$ 115,500	10,000	
	Transfer from Fund Balance……..	-	-	0	0
	Tax Appropriation Required…….	$ 8,027,222	$ 8,297,961	270,739	3.37

2023-2024 Approved Budget

Total Annual **AVERAGE** Library Tax (per household) $466.51

2024-2025 Proposed Budget

Estimated **Total Annual AVERAGE Library Tax (per household) $482.24**

The ***estimated*** difference in the Total Annual **AVERAGE** Library Tax from 2023-2024 to 2024-2025 is $15.73