

LEVITTOWN PUBLIC LIBRARY
APPROVED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2024-2025

Description	Annual Budget	Approved Budget	Increase (Decrease)	
	2023-2024	2024-2025	\$	%
Total Personnel Cost	\$6,502,966	\$6,895,277	\$392,311	6.03
Salaries	4,099,078	4,243,890	144,812	3.53
Employee Benefits	2,403,888	2,651,387	247,499	10.30
State Retirement	506,914	547,244	40,330	7.96
Social Security	338,643	348,643	10,000	2.95
Health Insurance	1,502,831	1,700,000	197,169	13.12
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	519,213	535,167	15,954	3.07
Books	183,334	186,334	3,000	1.64
Periodicals & Microforms	33,200	47,200	14,000	42.17
Continuations	57,583	50,933	(6,650)	(11.55)
Electronic Resources	118,046	137,400	19,354	16.40
DVDs & Video Games	37,700	29,700	(8,000)	(21.22)
Binding	13,900	13,600	(300)	(2.16)
Online Databases	75,450	70,000	(5,450)	(7.22)
Total Operations *	981,043	1,009,276	28,233	2.88
Total General Operations	448,482	472,215	23,733	5.29
Computer Software/License Fees	11,000	11,000	0	0.00
Contracts-Libraries & Library Systems	150,359	144,842	(5,517)	(3.67)
Insurance	55,286	55,286	0	0.00
Postage & Shipping	20,000	18,000	(2,000)	(10.00)
Library Supplies	62,856	60,856	(2,000)	(3.18)
Programs & Public Information	148,981	182,231	33,250	22.32
Total Library Building Operations	532,561	537,061	4,500	0.84
Utilities	148,126	143,126	(5,000)	(3.38)
Building Maintenance	101,535	124,035	22,500	22.16
Library Operations Vehicle	12,800	9,800	(3,000)	(23.44)
Conferences, Dues & Subscriptions	14,000	14,000	0	0.00
Professional Fees	256,100	246,100	(10,000)	(3.90)
Total Capital Costs	139,500	133,500	(6,000)	(4.30)
Furniture and Equipment	51,500	50,500	(1,000)	(1.94)
Computer Equipment	44,000	39,000	(5,000)	(11.36)
Capital Improvement	30,000	30,000	0	0.00
Building Improvements	10,000	10,000	0	0.00
Major Repairs	10,000	10,000	0	0.00
Building Major Repair Reserve	10,000	10,000	0	0.00
Contingency	14,000	14,000	0	0.00
TOTAL EXPENDITURES	\$8,142,722	\$8,573,220	\$430,498	5.29

Income Sources

Local Library Services Aid.....	\$	10,000	\$	10,000	\$	-
Revenues: Fines & Other Sources.....	\$	105,500	\$	115,500	\$	10,000
Transfer from Fund Balance.....	\$	-	\$	109,000	\$	109,000

Tax Appropriation Required.....	\$	8,027,222	\$	8,338,720	\$	311,498	3.88
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2023-2024 Annual Budget

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

2024-2025 Approved Budget

Estimated Total Annual AVERAGE Library Tax (per household) \$484.61

The estimated difference in the Total Annual AVERAGE Library Tax from 2023-2024 to 2024-2025 is \$18.10

* Total Operations includes Total General Operations & Total Library Building Operations