LEVITTOWN PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE

.

Acct Nos.	Description	Annual Budget 2024-2025	Proposed Budget 2025-2026	Increase (Decrease) $	%
Personnel Cost		***$6,895,277***	***$7,503,794***	***$608,517***	***8.83***
	Salaries	**4,243,890**	**4,711,261**	**467,371**	**11.01**
A6000	Certified Librarians	1,967,168	2,212,133	244,965	12.45
A6010	Other Staff	2,276,722	2,499,128	222,406	9.77
	Employee Benefits	**2,651,387**	**2,792,533**	**141,146**	**5.32**
A6050	State Retirement	547,244	644,304.00	97,060	17.74
A6060	Social Security	348,643	382,729	34,086	9.78
A6070	Health Insurance	1,700,000	1,700,000	0	0.00
A6090	Workers Compensation	45,000	55,000	10,000	22.22
A6080	Disability	4,500	4,500	0	0.00
A6095	Training	6,000	6,000	0	0.00
Library Materials		***535,167***	***522,333***	***(12,834)***	***(2.40)***
	Books	**186,334**	**192,900**	**6,566**	**3.52**
A6110	Adult Fiction Books	60,000	70,000	10,000	16.67
A6112	Adult Large Print Books	20,000	22,000	2,000	10.00
A6120	Adult Non-Fiction Books	45,434	40,000	(5,434)	(11.96)
A6122	Adult Graphic Novels	4,000	4,000	0	0.00
A6130	Interlibrary Loan	600	600	0	0.00
A6140	Adult Reference Books	5,000	5,000	0	0.00
A6170	Teen Books	11,000	11,000	0	0.00
A6180	J Book Including Kits	40,300	40,300	0	0.00
	Periodicals & Microforms	**47,200**	**27,200**	**(20,000)**	**(42.37)**
A6200	Pamphlets	200	200	0	0.00
A6210	Periodicals	18,000	18,000	0	0.00
A6230	Microfilm Materials	29,000	9,000	(20,000)	(68.97)
	Continuations	**50,933**	**38,933**	**(12,000)**	**(23.56)**
A6221	Adult Reference	43,000	31,000	(12,000)	(27.91)
A6222	Adult Circulation	6,233	6,233	0	0.00
A6223	Teen Reference	200	200	0	0.00
A6224	Teen Circulation	1,300	1,300	0	0.00
A6225	J Reference	100	100	0	0.00
A6226	J Circulation	100	100	0	0.00
	Tapes, CDs & Electronic Resources	**137,400**	**150,000**	**12,600**	**9.17**
A6240	Adult Musical Recordings	7,000	7,000	0	0.00
A6242	Adult Audio Books	16,000	16,000	0	0.00
A6244	Other Adult Spoken Recordings	100	100	0	0.00
A6245	Overdrive (E books & Audio books)	41,000	53,000	12,000	29.27
A6246	Electronic Resources -Hoopla & Kanopy	15,000	15,000	0	0.00
A6246.4	Electronic Resources - Adult	46,000	46,000	0	0.00
A6246.2	Electronic Resources - Teen	6,000	6,000	0	0.00
A6246.3	Electronic Resources - Children	6,000	6,000	0	0.00
A6248	J Musical Recordings	200	200	0	0.00
A6249	J Audio Books	100	700	600	600.00
	DVDs & Video Games	**29,700**	**29,700**	**0**	**0.00**
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	18,000	18,000	0	0.00
A6258	J Films & Videos	7,000	7,000	0	0.00
	Binding	**13,600**	**13,600**	**0**	**0.00**
A6260	Binding	100	100	0	0.00
A6320	Direct Access Losses	1,000	1,000	0	0.00
A6330	Book Processing	12,500	12,500	0	0.00
	Online Database	**70,000**	**70,000**	**0**	**0.00**
A6280	Online Database	70,000	70,000	0	0.00
Operations		***1,009,276***	***1,078,290***	***69,014***	***6.84***
	General Operations	**472,215**	**516,874**	**44,659**	**9.46**
A6290	Computer Software/License Fees	11,000	11,000	0	0.00
	Contracts-Libraries & Library Systems	**144,842**	**144,842**	**0**	**0.00**
A6305	Contracts Lib-Item Circulation	32,958	38,000	5,042	15.30
A6311	Contracts Lib-Item Borrower Charge	15,000	8,000	(7,000)	(46.67)
A6312	Contracts Lib-Item Charge	41,350	46,341	4,991	12.07
A6315	Contracts Lib-Lightower Bill	10,534	7,501	(3,033)	(28.79)
A6316	Contracts Lib-NLS SVC	45,000	45,000	0	0.00
A6600	Insurance	55,286	56,945	1,659	3.00
A6350	Postage & Shipping	18,000	20,000	2,000	11.11
	Library Supplies	**60,856**	**61,356**	**500**	**0.82**
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	5,000	5,000	0	0.00
A6365	AV Processing	7,000	7,000	0	0.00
A6366	Homebounds Supplies	0	500	500	Currently nc
	Programs & Public Information	**182,231**	**222,731**	**40,500**	22.22
A6390	Prog & Exhibits-Prof Fees	241	241	0	0.00

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A6391	Prog & Exhibits-Adult Programs	37,640	37,640	0	0.00
A6392	Prog & Exhibits-Teen Programs	15,300	15,300	0	0.00
A6393	Prog & Exhibits-J Programs	32,250	32,250	0	0.00
A6393.2	Prog & Exhibits-J Programs-Price Gra	0	500	500	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	27,000	5,000	22.73
A6400.2	Prog & Exhibits-Discounted Tickets	0	30,000	30,000	Currently nc
A6410	Prog & Exhibits- Special Events	5,000	10,000	5,000	100.00
A6420	Prog & Exhibits- Supplies	2,000	2,000	0	0.00
A8060	Trips-Other	25,000	25,000	0	100.00
A7100	Printing & Publ-PR, Newsletter	12,000	12,000	0	0.00
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	**267,161**	**283,161**	**16,000**	**5.99**
	Utilities	**143,126**	**143,126**	**0**	**0.00**
A6500	Utilities-Light	109,080	109,080	0	0.00
A6510	Utilities-Heat	15,746	15,746	0	0.00
A6520	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	**124,035**	**140,035**	**16,000**	12.90
A6550	Janitor Supplies	21,035	21,035	0	0.00
A6560	Building Service Contracts	66,000	69,000	3,000	4.55
A6570	Repairs to Building & Equipments	37,000	50,000	13,000	35.14
	Library Operations Vehicle	**9,800**	**9,800**	**0**	**0.00**
A6700	Vehicle-Gas & Oil	800	800	0	0.00
A6710	Vehicle-Insurance	6,000	6,000	0	0.00
A6720	Vehicle-Repair	3,000	3,000	0	0.00
	Conferences, Dues & Subscriptions	**14,000**	**14,600**	**600**	**4.29**
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	5,600	600	12.00
	Professional Fees	**246,100**	**253,855**	**7,755**	**3.15**
A6900	Professional-Attorney	27,000	27,000	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	10,000	15,000	5,000	50.00
A6950	Professional-Security	128,000	130,000	2,000	1.56
A6960	Professional- IT Consultant	22,000	22,000	0	0.00
A7200	Payroll Services	15,100	15,855	755	5.00
Capital Costs		***133,500***	***133,500***	***0***	***0.00***
	Furniture and Equipment	**50,500**	**50,500**	**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	21,500	21,500	0	0.00
	Computer Equipment	**39,000**	**39,000**	**0**	**0.00**
A6815	Computer Equipment	25,000	25,000	0	0.00
A6816	Innovation Equipment	7,000	7,000	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		**$8,573,220**	**$9,237,917**	**$664,697**	**7.75**

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Acct Nos.	Description	Annual Budget 2024-2025	Proposed Budget 2025-2026	Increase (Decrease) $	%
	Income Sources				
	Local Library Services Aid……..	$ 10,000	$ 10,000	0	
	Revenues: Fines & Other Sources…….	$ 115,500	$ 145,500	30,000	
	Transfer from Fund Balance……..	109,000	209,000	100,000	
	Tax Appropriation Required……..	$ 8,338,720	$ 8,873,417	534,697	6.41

2024-2025 Annual Budget

Total Annual **AVERAGE** Library Tax (per household) $484.61

2025-2026 Proposed Budget

Estimated **Total Annual AVERAGE Library Tax (per household) $515.69**

The ***estimated*** difference in the Total Annual **AVERAGE** Library Tax from 2024-2025 to 2025-2065 is $31.07