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***	***$7,224,093***	***$328,816***	***4.77***
	Salaries	**4,243,890**	**4,564,138**	**320,248**	**7.55**
A6000	Certified Librarians	1,967,168	2,205,590	238,422	12.12
A6010	Other Staff	2,276,722	2,358,548	81,826	3.59
	Employee Benefits	**2,651,387**	**2,659,955**	**8,568**	**0.32**
A6050	State Retirement	547,244	644,304	97,060	17.74
A6060	Social Security	348,643	350,151	1,508	0.43
A6070	Health Insurance	1,700,000	1,600,000	(100,000)	(5.88)
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***	***509,333***	***(25,834)***	***(4.83)***
	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**	**19,200**	**(28,000)**	**(59.32)**
A6200	Pamphlets	200	200	0	0.00
A6210	Periodicals	18,000	18,000	0	0.00
A6230	Microfilm Materials	29,000	1,000	(28,000)	(96.55)
	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**	**65,000**	**(5,000)**	**(7.14)**
A6280	Online Database	70,000	65,000	(5,000)	(7.14)
Operations		***1,009,276***	***1,065,070***	***55,794***	***5.53***
	General Operations	**472,215**	**514,254**	**42,039**	**8.90**
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	19,000	1,000	5.56
	Library Supplies	**60,856**	**56,736**	**(4,120)**	**(6.77)**
A6359	Purchase of Coffee Supplies	4,500	3,500	(1,000)	(22.22)
A6360	Stationery & Supplies	6,000	5,000	(1,000)	(16.67)
A6361	Office Supplies	10,000	8,380	(1,620)	(16.20)
A6362	Computer Supplies	12,670	11,670	(1,000)	(7.89)
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 not bud
	Programs & Public Information	**182,231**	**225,731**	**43,500**	23.87
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 not bud
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 not bud
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 not bud
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	30,000	5,000	100.00
A7100	Printing & Publ-PR, Newsletter	12,000	12,000	0	0.00
A7110	Printing & Publ-General	1,500	500	(1,000)	(66.67)
A7120	Printing & Publ-Legal Notice	1,000	1,000	0	0.00
A6820	AV Equipment	7,000	6,000	(1,000)	(14.29)
A6343	AV Equipment Contracts	500	500	0	0.00
	Library Building Operations	**267,161**	**281,161**	**14,000**	**5.24**
	Utilities	**143,126**	**141,126**	**(2,000)**	**(1.40)**
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	5,000	(1,000)	(16.67)
A6371	Hotspot	10,800	9,800	(1,000)	(10.20)
	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**	**3,800**	**(6,000)**	**(61.22)**
A6700	Vehicle-Gas & Oil	800	800	0	0.00
A6710	Vehicle-Insurance	6,000	0	(6,000)	(100.00)
A6720	Vehicle-Repair	3,000	3,000	0	0.00
	Conferences, Dues & Subscriptions	**14,000**	**13,000**	**(1,000)**	**(7.14)**
A6380	Transportation/Travel	1,000	1,000	0	0.00
A7000	Conference & Travel	8,000	6,000	(2,000)	(25.00)
A7010	Dues & Subscriptions	5,000	6,000	1,000	20.00
	Professional Fees	**246,100**	**252,855**	**6,755**	**2.74**
A6900	Professional-Attorney	27,000	26,000	(1,000)	(3.70)
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***	***118,000***	***(15,500)***	***(11.61)***
	Furniture and Equipment	**50,500**	**40,000**	**(10,500)**	**(20.79)**
A6800	Furniture	20,000	20,000	0	0.00
A6810	Equipment	9,000	9,000	0	0.00
A6340	Office Equipment Contracts	21,500	11,000	(10,500)	(48.84)
	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**	**28,000**	**(2,000)**	**(6.67)**
A6825	Building Improvements	10,000	9,000		0.00
A6850	Major Repairs	10,000	10,000	0	0.00
A6851	Building Major Repair Reserve	10,000	9,000	(1,000)	(10.00)
	Contingency	**14,000**	**11,000**	**(3,000)**	**(21.43)**
A8200	Contingency-Copy Machine Contracts			0	Currently not bud
A8290	Contingency-Other Expense	6,000	5,000	(1,000)	(16.67)
A8500	Contingency-Major Repair	6,000	5,000	(1,000)	(16.67)
A8600	Contingency-Unemployment Expense	2,000	1,000	(1,000)	(50.00)
TOTAL EXPENDITURES		**$8,573,220**	**$8,916,496**	**$343,276**	**4.00**

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PROPOSED BUDGET FOR LIBRARY SERVICE

Acct Nos.	Description	Annual Budget 2024-2025	Proposed Budget 2025-2026	Increase (Decrease) $	Increase (Decrease) %
	Income Sources				
	Local Library Services Aid……..	$ 10,000	$ 10,000	0	
	Revenues: Fines & Other Sources…….	$ 115,500	$ 146,000	30,500	
	Transfer from Fund Balance……..	109,000	209,000	100,000	
	Tax Appropriation Required……..	$ 8,338,720	$ 8,551,496	212,776	2.55

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) $496.98**

The ***estimated*** difference in the Total Annual **AVERAGE** Library Tax from 2024-2025 to 2025-2026 is $12.37