LEVITTOWN PUBLIC LIBRARY

APPROVED BUDGET FOR LIBRARY SERVICE

Description	Annual Budget 2024-2025	Approved Budget 2025-2026	Increase (Decrease) $	%
Total Personnel Cost	***$6,895,277***	***$7,224,093***	***$328,816***	***4.77***
Salaries	4,243,890	4,564,138	***$320,248***	7.55
Employee Benefits	2,651,387	2,659,955	***$8,568***	0.32
State Retirement	547,244	644,304	***$97,060***	17.74
Social Security	348,643	350,151	***$1,508***	0.43
Health Insurance	1,700,000	1,600,000	***($100,000)***	(5.88)
Workers Compensation	45,000	55,000	***$10,000***	22.22
Disability	4,500	4,500	***$0***	0.00
Training	6,000	6,000	***$0***	0.00
Total Library Materials	***535,167***	***509,333***	***($25,834)***	***(4.83)***
Books	186,334	192,900	***$6,566***	3.52
Periodicals & Microforms	47,200	19,200	***($28,000)***	(59.32)
Continuations	50,933	38,933	***($12,000)***	(23.56)
Electronic Resources	137,400	150,000	***$12,600***	9.17
DVDs & Video Games	29,700	29,700	***$0***	0.00
Binding	13,600	13,600	***$0***	0.00
Online Databases	70,000	65,000	***($5,000)***	(7.14)
Total Operations *	***1,009,276***	***1,035,070***	***$25,794***	***2.56***
Total General Operations	***472,215***	***484,254***	***$12,039***	***2.55***
Computer Software/License Fees	11,000	11,000	***$0***	0.00
Contracts-Libraries & Library Systems	144,842	144,842	***$0***	0.00
Insurance	55,286	56,945	***$1,659***	3.00
Postage & Shipping	18,000	19,000	***$1,000***	5.56
Library Supplies	60,856	56,736	***($4,120)***	(6.77)
Programs & Public Information	182,231	195,731	***$13,500***	7.41
Total Library Building Operations	***537,061***	***550,816***	***$13,755***	***2.56***
Utilities	143,126	141,126	***($2,000)***	(1.40)
Building Maintenance	124,035	140,035	***$16,000***	12.90
Library Operations Vehicle	9,800	3,800	***($6,000)***	(61.22)
Conferences, Dues & Subscriptions	14,000	13,000	***($1,000)***	(7.14)
Professional Fees	246,100	252,855	***$6,755***	2.74
Total Capital Costs	***133,500***	***118,000***	***($15,500)***	***(11.61)***
Furniture and Equipment	50,500	40,000	***($10,500)***	(20.79)
Computer Equipment	39,000	39,000	***$0***	0.00
Capital Improvement	30,000	28,000	***($2,000)***	**(6.67)**
Building Improvements	10,000	9,000	***($1,000)***	**(10.00)**
Major Repairs	10,000	10,000	***$0***	**0.00**
Building Major Repair Reserve	10,000	9,000	***($1,000)***	**(10.00)**
Contingency	14,000	11,000	***($3,000)***	**(21.43)**
TOTAL EXPENDITURES	**$8,573,220**	**$8,886,496**	***$313,276***	**3.65**

Income Sources

Local Library Services Aid.....	$ 10,000	$ 10,000	$ -	
Revenues: Fines & Other Sources.....	$ 115,500	$ 116,000	$ 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

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