LEVITTOWN PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE

.

Acct Nos.	Description	Annual Budget 2025-2026	Proposed Budget 2026-2027	Increase (Decrease) $	%
Personnel Cost		***$7,224,093***	***$7,550,701***	***$326,608***	***4.52***
	Salaries	**4,564,138**	**4,832,010**	**267,872**	**5.87**
A6000	Certified Librarians	2,205,590	2,373,865	168,275	7.63
A6010	Other Staff	2,358,548	2,458,145	99,597	4.22
	Employee Benefits	**2,659,955**	**2,718,692**	**58,737**	**2.21**
A6050	State Retirement	644,304	710,886	66,582	10.33
A6060	Social Security	350,151	370,414	20,263	5.79
A6070	Health Insurance	1,600,000	1,578,891	(21,109)	(1.32)
A6090	Workers Compensation	55,000	48,000	(7,000)	(12.73)
A6080	Disability	4,500	4,500	0	0.00
A6095	Training	6,000	6,000	0	0.00
Library Materials		***509,333***	***533,000***	***23,667***	***4.65***
	Books	**192,900**	**187,650**	**(5,250)**	**(2.72)**
A6110	Adult Fiction Books	70,000	70,000	0	0.00
A6112	Adult Large Print Books	22,000	22,000	0	0.00
A6120	Adult Non-Fiction Books	40,000	35,000	(5,000)	(12.50)
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	10,750	(250)	(2.27)
A6180	J Book Including Kits	40,300	40,300	0	0.00
	Periodicals & Microforms	**19,200**	**34,200**	**15,000**	**78.13**
A6200	Pamphlets	200	200	0	0.00
A6210	Periodicals	18,000	18,000	0	0.00
A6230	Microfilm Materials	1,000	16,000	15,000	1500.00
	Continuations	**38,933**	**27,150**	**(11,783)**	**(30.26)**
A6221	Adult Reference	31,000	20,000	(11,000)	(35.48)
A6222	Adult Circulation	6,233	5,000	(1,233)	(19.78)
A6223	Teen Reference	200	200	0	0.00
A6224	Teen Circulation	1,300	1,750	450	34.62
A6225	J Reference	100	100	0	0.00
A6226	J Circulation	100	100	0	0.00
	Tapes, CDs & Electronic Resources	**150,000**	**165,700**	**15,700**	**10.47**
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)	53,000	58,700	5,700	10.75
A6246	Electronic Resources -Hoopla & Kanopy	15,000	15,000	0	0.00
A6246.4	Electronic Resources - Adult	46,000	56,000	10,000	21.74
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	700	700	0	0.00
	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/Preservation	**13,600**	**23,600**	**10,000**	**73.53**
A6260	Binding	100	100	0	0.00
A6265	Access & Preservation - Archival Materials	0	10,000	10,000	Currently not bud
A6320	Direct Access Losses	1,000	1,000	0	0.00
A6330	Book Processing	12,500	12,500	0	0.00
	Online Database	**65,000**	**65,000**	**0**	**0.00**
A6280	Online Database	65,000	65,000	0	0.00
Operations		***1,035,070***	***1,028,570***	***(6,500)***	***(0.63)***
	General Operations	**484,254**	**473,754**	**(10,500)**	**(2.17)**
A6290	Computer Software/License Fees	11,000	11,000	0	0.00
	Contracts-Libraries & Library Systems	**144,842**	**142,842**	**(2,000)**	**(1.38)**
A6305	Contracts Lib-Item Circulation	38,000	37,000	(1,000)	(2.63)
A6311	Contracts Lib-Item Borrower Charge	8,000	8,000	0	0.00
A6312	Contracts Lib-Item Charge	46,341	46,341	0	0.00
A6315	Contracts Lib-Internet Fiber Line	7,501	7,501	0	0.00
A6316	Contracts Lib-NLS SVC	45,000	44,000	(1,000)	(2.22)
A6600	Insurance	56,945	55,945	(1,000)	(1.76)
A6350	Postage & Shipping	19,000	18,000	(1,000)	(5.26)
	Library Supplies	**56,736**	**55,236**	**(1,500)**	**(2.64)**
A6359	Purchase of Coffee Supplies	3,500	3,000	(500)	(14.29)

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A6360	Stationery & Supplies	5,000	5,000	0	0.00
A6361	Office Supplies	8,380	8,380	0	0.00
A6362	Computer Supplies	11,670	10,670	(1,000)	(8.57)
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	500	500	0	0.00
	Programs & Public Information	**195,731**	**190,731**	**(5,000)**	**(2.55)**
A6390	Prog & Exhibits-Prof Fees	241	241	0	0.00
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	500	500	0	0.00
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	27,000	27,000	0	0.00
A6410	Prog & Exhibits- Special Events	10,000	10,000	0	0.00
A6420	Prog & Exhibits- Supplies	2,000	2,000	0	0.00
A8060	Trips-Other	30,000	25,000	(5,000)	(16.67)
A7100	Printing & Publ-PR, Newsletter	12,000	12,000	0	0.00
A7110	Printing & Publ-General	500	500	0	0.00
A7120	Printing & Publ-Legal Notice	1,000	1,000	0	0.00
A6820	AV Equipment	6,000	6,000	0	0.00
A6343	AV Equipment Contracts	500	500	0	0.00
	Library Building Operations	**281,161**	**280,161**	**(1,000)**	**(0.36)**
	Utilities	**141,126**	**140,126**	**(1,000)**	**(0.71)**
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	5,000	4,000	(1,000)	(20.00)
A6371	Hotspot	9,800	9,800	0	0.00
	Building Maintenance	**140,035**	**140,035**	**0**	**0.00**
A6550	Janitor Supplies	21,035	21,035	0	0.00
A6560	Building Service Contracts	69,000	69,000	0	0.00
A6570	Repairs to Building & Equipments	50,000	50,000	0	0.00
	Library Operations Vehicle	**3,800**	**3,800**	**0**	**0.00**
A6700	Vehicle-Gas & Oil	800	800	0	0.00
A6710	Vehicle-Insurance	0	0	0	Currently not bud
A6720	Vehicle-Repair	3,000	3,000	0	0.00
	Conferences, Dues & Subscriptions	**13,000**	**13,000**	**0**	**0.00**
A6380	Transportation/Travel	1,000	1,000	0	0.00
A7000	Conference & Travel	6,000	6,000	0	0.00
A7010	Dues & Subscriptions	6,000	6,000	0	0.00
	Professional Fees	**252,855**	**257,855**	**5,000**	**1.98**
A6900	Professional-Attorney	26,000	26,000	0	0.00
A6910	Professional-Auditor/Accountant/Treasure	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	15,000	20,000	5,000	33.33
A6950	Professional-Security	130,000	130,000	0	0.00
A6960	Professional- IT Consultant	22,000	22,000	0	0.00
A7200	Payroll Services	15,855	15,855	0	0.00
Capital Costs		***118,000***	***118,000***	***0***	***0.00***
	Furniture and Equipment	**40,000**	**45,000**	**5,000**	**12.50**
A6800	Furniture	20,000	20,000	0	0.00
A6810	Equipment	9,000	14,000	5,000	55.56
A6340	Office Equipment Contracts	11,000	11,000	0	0.00
	Computer Equipment	**39,000**	**34,000**	**(5,000)**	**(12.82)**
A6815	Computer Equipment	25,000	20,000	(5,000)	(20.00)
6815.1	Computer Equipment-State Senator's Gra	0	0	0	Currently not bud
A6816	Innovation Equipment	7,000	7,000	0	0.00
A6342	Computer Equipment Contract(Maintenance)	7,000	7,000	0	0.00
	Capital Improvement	**28,000**	**28,000**	**0**	**0.00**
A6825	Building Improvements	9,000	9,000	0	0.00
A6850	Major Repairs	10,000	10,000	0	0.00
A6851	Building Major Repair Reserve	9,000	9,000	0	0.00

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Contingency		**11,000**	**11,000**	**0**	**0.00**
A8290	Contingency-Other Expense	5,000	5,000	0	0.00
A8500	Contingency-Major Repair	5,000	5,000	0	0.00
A8600	Contingency-Unemployment Expense	1,000	1,000	0	0.00
TOTAL EXPENDITURES		**$8,886,496**	**$9,230,271**	**$343,775**	**3.87**

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Acct Nos.	Description	Annual Budget 2025-2026	Proposed Budget 2026-2027	Increase (Decrease) $	Increase (Decrease) %
	Income Sources				
	Local Library Services Aid……..	$ 10,000	$ 13,500	3,500	
	Revenues: Fines & Other Sources…….	$ 116,000	$ 118,000	2,000	
	Transfer from Fund Balance……..	209,000	209,000	0	
	Tax Appropriation Required…….	$ 8,551,496	$ 8,889,771	338,275	3.96

2025-2026 Annual Budget
Total Annual **AVERAGE** Library Tax (per household) $496.98

2026-2027 Proposed Budget
Estimated **Total Annual AVERAGE Library Tax (per household) $516.64**
The estimated difference in the Total Annual AVERAGE Library Tax from 2025-2026 to 2026-2027 is $19.66