

South Huntington Public Library
Proposed 2023 - 2024 Operating Budget

	Budget 2022-23	Budget 2023-24	INC or DEC	%
REVENUE				
2082 Charges				
A Lost Material	2,500	2,500	0	0.00%
B Computer items/Printing	10,000	10,000	0	0.00%
C Photo copy equipment	3,000	3,000	0	0.00%
Total Charges	15,500	15,500	0	0.00%
2401 Interest	8,000	15,000	7,000	87.50%
2770 Misc. Income	15,000	15,000	0	0.00%
3840 State Incentive	5,000	10,000	5,000	100.00%
Applied Fund Balance	0	150,000	150,000	
TOTAL REVENUE	43,500	205,500	162,000	372.41%
SALARIES				
SALARIES	3,007,347	3,170,693	163,346	5.43%
BENEFITS				
9010 NYS Retirement	425,000	375,000	-50,000	-11.76%
9030 FICA/Medicare	230,155	242,559	12,404	5.39%
9040 Workers' Comp.	30,000	30,000	0	0.00%
9055 Disability Insurance	4,000	4,000	0	0.00%
9056 Long Term Disability Insura	8,500	8,500	0	0.00%
9057 Unemployment Insurance	1,000	1,000	0	0.00%
9060 Health Insurance	535,000	650,000	115,000	21.50%
9061 Medicare Reimbursement	55,000	55,000	0	0.00%
TOTAL BENEFITS	1,288,655	1,366,059	77,404	6.01%
TOTAL SALARIES & BENEFITS	4,296,002	4,536,752	240,750	5.60%

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EQUIPMENT, FURNITURE & FIXTURES				
200 Equipment & Computers	65,000	65,000	0	0.00%
201 Furniture and Fixtures	40,000	30,000	-10,000	-25.00%
TOTAL EQUIPMENT, FURNITURE	105,000	95,000	-10,000	-9.52%
LIBRARY MATERIALS				
410 Books				
A Adult	140,000	110,000	-30,000	-21.43%
B Young Adult	10,000	10,000	0	0.00%
C Child	80,000	80,000	0	0.00%
D Reference - Electronic	60,000	60,000	0	0.00%
E Audio Books - Adult	5,000	1,000	-4,000	-80.00%
F Audio Books - Children	2,500	2,500	0	0.00%
G Digital Subscriptions	250,500	260,500	10,000	3.99%
Total Books	548,000	524,000	-24,000	-4.38%
410 Museum Passes	22,000	22,000	0	0.00%
411 Comput. Software Adult	3,000	2,500	-500	-16.67%
411 Comput. Software Child	5,000	5,000	0	0.00%
411A Computer Software - Non-c	45,000	55,000	10,000	22.22%
Total Software	53,000	62,500	9,500	17.92%
412 Audiovisual				
A Audio Recordings-Adult	3,000	3,000	0	0.00%
C Audio Recordings-Child	500	500	0	0.00%
D Video Recordings-Adult	30,000	20,000	-10,000	-33.33%
E Video Recordings-Child	8,000	7,000	-1,000	-12.50%
Total Audiovisual	41,500	30,500	-11,000	-26.51%
413 Serials				
A Periodicals	15,000	16,500	1,500	10.00%
Total Serials	15,000	16,500	1,500	10.00%
419 Materials Processing	35,000	20,000	-15,000	-42.86%
TOTAL LIBRARY MATERIALS	714,500	675,500	-39,000	-5.46%

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ADMINISTRATION				
430 Supplies				
A Office	25,000	30,000	5,000	20.00%
B Library	40,000	35,000	-5,000	-12.50%
431 Telecommunications	45,000	45,000	0	0.00%
432 SCLS Services/Circ. Control	95,000	95,000	0	0.00%
433 Postage	30,000	30,000	0	0.00%
434 Publicity				
A Printing/Newsletter/Advertiser	65,000	110,000	45,000	69.23%
435 Continuing Education/Mileage				
A Staff	40,000	35,000	-5,000	-12.50%
B Board	8,000	8,000	0	0.00%
437 Consultant Fees				
A Auditor	15,000	15,000	0	0.00%
B Legal	15,000	15,000	0	0.00%
C Treasurer	7,000	7,000	0	0.00%
D Misc. Consultants	5,500	5,500	0	0.00%
E Art & Music	9,500	9,500	0	0.00%
438 Memberships	6,500	6,500	0	0.00%
439 Equipment/Lease/Service				
A Photocopy	5,000	5,000	0	0.00%
B Service Contracts	10,000	10,000	0	0.00%
C Office & AV Equip. Repair	750	250	-500	-66.67%
440 Miscellaneous Expenses	1,000	1,000	0	0.00%
A Bus Trips	1,000	0	-1,000	-100.00%
B Cost of Vote	4,500	3,000	-1,500	-33.33%
C Community Activities	200,000	200,000	0	0.00%
TOTAL ADMINISTRATION	628,750	665,750	37,000	5.88%

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UTILITIES, BUILDING, VEHICLE				
450 Utilities				
A Electricity	140,000	140,000	0	0.00%
B Water	5,000	5,000	0	0.00%
C Gas	20,000	20,000	0	0.00%
Total Utilities	165,000	165,000	0	0.00%
451 Custodial Supplies	25,000	20,000	-5,000	-20.00%
452 Building				
A Maintenance Equipment	8,000	8,000	0	0.00%
B Repair & Maintenance	45,000	45,000	0	0.00%
C Service Contracts	40,000	40,000	0	0.00%
454 Insurance	55,000	55,000	0	0.00%
469 Grounds Maintenance	30,000	30,000	0	0.00%
473 Operation of vehicle				
A Fuel / Maintenance	2,000	1,000	-1,000	-50.00%
UTILITIES, BUILDING, VEHICLE	370,000	364,000	-6,000	-1.62%
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TOTAL EXPENDITURES	6,114,252	6,337,002	222,750	3.64%
PREVIOUSLY APPROVED BON	0	0	0	#DIV/0!
LESS BOND REVENUE	0	0		
LESS BOND INTEREST	0	0		
TOTAL DEBT SERVICE	0	0	0	#DIV/0!
EXPENDITURES & DEBT SERV	6,114,252	6,337,002	222,750	3.64%

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<u>Budget Summary</u>				
TOTAL SALARIES	3,007,347	3,170,693	163,346	5.43%
EQUIPMENT	105,000	95,000	-10,000	-9.52%
TOTAL LIBRARY MATERIALS	714,500	675,500	-39,000	-5.46%
TOTAL ADMINISTRATION	628,750	665,750	37,000	5.88%
TOTAL UTILITIES, BUILDING, V	370,000	364,000	-6,000	-1.62%
TOTAL BENEFITS	1,288,655	1,366,059	77,404	6.01%
TOTAL EXPENDITURES	6,114,252	6,337,002	222,750	3.64%
PREVIOUSLY APPROVED BON	0	0	0	#DIV/0!
LESS BOND REVENUE	0	0	0	
LESS BOND INTEREST		0		
TOTAL DEBT SERVICE		0	0	#DIV/0!
EXPENDITURES	6,114,252	6,337,002	222,750	3.64%
REVENUE	43,500	205,500	162,000	372.41%
TO BE RAISED BY TAXES	6,070,752	6,131,502	60,750	1.00%
OPERATING BUDGET				
TAX APPROPRIATION	6,070,752	6,131,502	60,750	1.00%
*TAX RATE	14.26		14.41	

*Based on a town assessment of 42,549,791 in 2022-23

TOTAL COST The total library tax bill for the average homeowner with property assessed at \$3,300.00 is estimated to be \$475.54 for the year. This represents an increase of 4.66 over last year.