

South Huntington Public Library
2024 - 2025 Operating Budget

	Budget 2023-24	Budget 2024-25	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	15,000	75,000	60,000	400.00%
2770 Misc. Income	15,000	15,000	0	0.00%
3840 State Incentive	10,000	20,000	10,000	100.00%
Applied Fund Balance	150,000	175,000	25,000	
TOTAL REVENUE	205,500	300,500	95,000	46.23%
SALARIES				
SALARIES	3,170,693	3,275,767	105,074	3.31%
BENEFITS				
9010 NYS Retirement	375,000	420,000	45,000	12.00%
9030 FICA/Medicare	242,559	250,597	8,038	3.31%
9040 Workers' Comp.	30,000	25,000	-5,000	-16.67%
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	650,000	685,000	35,000	5.38%
9061 Medicare Reimbursement	55,000	55,000	0	0.00%
TOTAL BENEFITS	1,366,059	1,449,097	83,038	6.08%
TOTAL SALARIES & BENEFITS	4,536,752	4,724,864	188,112	4.15%

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EQUIPMENT, FURNITURE & FIXTURES				
200 Equipment & Computers	65,000	65,000	0	0.00%
201 Furniture and Fixtures	30,000	30,000	0	0.00%
TOTAL EQUIPMENT, FURNITURE	95,000	95,000	0	0.00%
LIBRARY MATERIALS				
410 Books				
A Adult	110,000	100,000	-10,000	-9.09%
B Young Adult	10,000	10,000	0	0.00%
C Child	80,000	75,000	-5,000	-6.25%
D Reference - Electronic	60,000	50,000	-10,000	-16.67%
E Audio Books - Adult	1,000	1,000	0	0.00%
F Audio Books - Children	2,500	2,000	-500	-20.00%
G Digital Subscriptions	260,500	220,500	-40,000	-15.36%
Total Books	524,000	458,500	-65,500	-12.50%
410 Museum Passes	22,000	22,000	0	0.00%
411 Comput. Software Adult	2,500	2,500	0	0.00%
411 Comput. Software Child	5,000	4,000	-1,000	-20.00%
411A Computer Software - Non-c	55,000	55,000	0	0.00%
Total Software	62,500	61,500	-1,000	-1.60%
412 Audiovisual				
A Audio Recordings-Adult	3,000	2,000	-1,000	-33.33%
C Audio Recordings-Child	500	500	0	0.00%
D Video Recordings-Adult	20,000	18,000	-2,000	-10.00%
E Video Recordings-Child	7,000	5,000	-2,000	-28.57%
Total Audiovisual	30,500	25,500	-5,000	-16.39%
413 Serials				
A Periodicals	16,500	16,500	0	0.00%
Total Serials	16,500	16,500	0	0.00%
419 Materials Processing	20,000	20,000	0	0.00%
TOTAL LIBRARY MATERIALS	675,500	604,000	-71,500	-10.58%

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ADMINISTRATION				
430 Supplies				
A Office	30,000	30,000	0	0.00%
B Library	35,000	30,000	-5,000	-14.29%
431 Telecommunications	45,000	40,000	-5,000	-11.11%
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	110,000	110,000	0	0.00%
435 Continuing Education/Mileage				
A Staff	35,000	30,000	-5,000	-14.29%
B Board	8,000	5,000	-3,000	-37.50%
437 Consultant Fees				
A Auditor	15,000	15,000	0	0.00%
B Legal	15,000	12,000	-3,000	-20.00%
C Treasurer	7,000	7,000	0	0.00%
D Misc. Consultants	5,500	3,000	-2,500	-45.45%
E Art & Music	9,500	9,500	0	0.00%
F. Security	0	140,000	140,000	#DIV/0!
438 Memberships	6,500	6,000	-500	-7.69%
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	250	250	0	0.00%
440 Miscellaneous Expenses	1,000	1,000	0	0.00%
A Bus Trips	0	0	0	#DIV/0!
B Cost of Vote	3,000	3,000	0	0.00%
C Community Activities	200,000	180,000	-20,000	-10.00%
TOTAL ADMINISTRATION	665,750	761,750	96,000	14.42%

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UTILITIES, BUILDING, VEHICLE				
450 Utilities				
A Electricity	140,000	145,000	5,000	3.57%
B Water	5,000	5,000	0	0.00%
C Gas	20,000	20,000	0	0.00%
Total Utilities	165,000	170,000	5,000	3.03%
451 Custodial Supplies	20,000	15,000	-5,000	-25.00%
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	58,000	3,000	5.45%
469 Grounds Maintenance	30,000	30,000	0	0.00%
473 Operation of vehicle				
A Fuel / Maintenance	1,000	1,000	0	0.00%
UTILITIES, BUILDING, VEHICLE	364,000	367,000	3,000	0.82%
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TOTAL EXPENDITURES	6,337,002	6,552,614	215,612	3.40%

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<u>Budget Summary</u>				
TOTAL SALARIES	3,170,693	3,275,767	105,074	3.31%
EQUIPMENT	95,000	95,000	0	0.00%
TOTAL LIBRARY MATERIALS	675,500	604,000	-71,500	-10.58%
TOTAL ADMINISTRATION	665,750	761,750	96,000	14.42%
TOTAL UTILITIES, BUILDING, V	364,000	367,000	3,000	0.82%
TOTAL BENEFITS	1,366,059	1,449,097	83,038	6.08%
TOTAL EXPENDITURES	6,337,002	6,552,614	215,612	3.40%
EXPENDITURES	6,337,002	6,552,614	215,612	3.40%
REVENUE	205,500	300,500	95,000	46.23%
TO BE RAISED BY TAXES	6,131,502	6,252,114	120,612	1.97%
OPERATING BUDGET				
TAX APPROPRIATION	6,131,502	6,252,114	120,612	1.97%