

South Huntington Public Library
Proposed 2025 - 2026 Operating Budget

	Budget 2024-25	Budget 2025-26	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	75,000	100,000	25,000	33.33%
2770 Misc. Income	15,000	15,000	0	0.00%
3840 State Incentive	20,000	20,000	0	0.00%
Applied Fund Balance	175,000	100,000	-75,000	
TOTAL REVENUE	300,500	250,500	-50,000	-16.64%
SALARIES				
SALARIES	3,275,767	3,225,767	-50,000	-1.53%
BENEFITS				
9010 NYS Retirement	420,000	485,000	60,000	15.48%
9030 FICA/Medicare	250,597	247,000	-3,597	-1.44%
9040 Workers' Comp.	25,000	25,000	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	685,000	685,000	0	0.00%
9061 Medicare Reimbursement	55,000	75,000	20,000	36.36%
TOTAL BENEFITS	1,449,097	1,530,500	81,403	5.62%
TOTAL SALARIES & BENEFITS	4,724,864	4,756,267	31,403	0.66%

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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	100,000	100,000	0	0.00%
B Young Adult	10,000	10,000	0	0.00%
C Child	75,000	75,000	0	0.00%
D Reference - Electronic	50,000	45,000	-5,000	-10.00%
E Audio Books - Adult	1,000	1,000	0	0.00%
F Audio Books - Children	2,000	2,000	0	0.00%
G Digital Subscriptions	220,500	220,500	0	0.00%
Total Books	458,500	453,500	-5,000	-1.09%
410 Museum Passes	22,000	24,000	2,000	9.09%
411 Comput. Software Adult	2,500	2,500	0	0.00%
411 Comput. Software Child	4,000	4,000	0	0.00%
411A Computer Software - Non-c	55,000	55,000	0	0.00%
Total Software	61,500	61,500	0	0.00%
412 Audiovisual				
A Audio Recordings-Adult	2,000	2,500	500	25.00%
C Audio Recordings-Child	500	400	-100	-20.00%
D Video Recordings-Adult	18,000	18,000	0	0.00%
E Video Recordings-Child	5,000	3,000	-2,000	-40.00%
Total Audiovisual	25,500	23,900	-1,600	-6.27%
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	35,000	15,000	75.00%
TOTAL LIBRARY MATERIALS	604,000	614,400	10,400	1.72%

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ADMINISTRATION				
430 Supplies				
A Office	30,000	20,000	-10,000	-33.33%
B Library	30,000	20,000	-10,000	-33.33%
431 Telecommunications	40,000	40,000	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	110,000	110,000	0	0.00%
435 Continuing Education/Mileage				
A Staff	30,000	30,000	0	0.00%
B Board	5,000	5,000	0	0.00%
437 Consultant Fees				
A Auditor	15,000	17,500	2,500	16.67%
B Legal	12,000	10,000	-2,000	-16.67%
C Treasurer	7,000	7,000	0	0.00%
D Misc. Consultants	3,000	3,000	0	0.00%
E Art & Music	9,500	9,500	0	0.00%
F. Security	140,000	140,000	0	0.00%
G. Social Worker		15,000	15,000	#DIV/0!
438 Memberships	6,000	6,000	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	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	180,000	205,000	25,000	13.89%
TOTAL ADMINISTRATION	761,750	782,250	20,500	2.69%

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UTILITIES, BUILDING, VEHICLE				
450 Utilities				
A Electricity	145,000	145,000	0	0.00%
B Water	5,000	5,000	0	0.00%
C Gas	20,000	20,000	0	0.00%
Total Utilities	170,000	170,000	0	0.00%
451 Custodial Supplies	15,000	15,000	0	0.00%
452 Building				
A Maintenance Equipment	8,000	7,000	-1,000	-12.50%
B Repair & Maintenance	45,000	45,000	0	0.00%
C Service Contracts	40,000	41,000	1,000	2.50%
454 Insurance	58,000	61,500	3,500	6.03%
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	367,000	370,500	3,500	0.95%
TOTAL EXPENDITURES	6,552,614	6,618,417	65,803	1.00%

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<u>Budget Summary</u>				
TOTAL SALARIES	3,275,767	3,225,767	-50,000	-1.53%
EQUIPMENT	95,000	95,000	0	0.00%
TOTAL LIBRARY MATERIALS	604,000	614,400	10,400	1.72%
TOTAL ADMINISTRATION	761,750	782,250	20,500	2.69%
TOTAL UTILITIES, BUILDING, V	367,000	370,500	3,500	0.95%
TOTAL BENEFITS	1,449,097	1,530,500	81,403	5.62%
TOTAL EXPENDITURES	6,552,614	6,618,417	65,803	1.00%
EXPENDITURES	6,552,614	6,618,417	65,803	1.00%
REVENUE	300,500	250,500	-50,000	-16.64%
TO BE RAISED BY TAXES	6,252,114	6,367,917	115,803	1.85%
OPERATING BUDGET TAX APPROPRIATION	6,252,114	6,367,917	115,803	1.85%
*TAX RATE	14.77		15.05	

*Based on a town assessment of 42,299,266 in 2024-25

TOTAL COST The total library tax bill for the average homeowner with property assessed at \$3,300.00 is estimated to be \$496.80 for the year. This represents an increase of 11.69 over last year.