

## **ISLAND PARK PUBLIC LIBRARY 2023-2024 PROPOSED BUDGET**

<b><u>Budget Line</u></b>	<b><u>2021-2022 Actual Expenditures</u></b>	<b><u>2022-2023 Budget</u></b>	<b><u>2023-2024 Proposed Budget</u></b>
<b>PERSONNEL</b>			
Salaries	725,761	731,000	724,000
NYS Retirement	91,439	96,000	90,000
Personnel Benefits	241,965	246,797	263,586
<b>Total</b>	<b>1,059,165</b>	<b>1,073,797</b>	<b>1,077,586</b>
<b>LIBRARY SERVICES</b>			
Books	44,507	74,700	70,250
Media & E-books	22,785	25,200	26,150
Subscriptions	8,342	10,400	9,300
Online Databases	19,708	23,000	21,000
Library Automation	29,534	34,000	33,857
Programs	38,857	44,000	51,100
Museum Memberships	6,012	4,400	6,000
<b>Total</b>	<b>169,745</b>	<b>215,700</b>	<b>217,657</b>
<b>LIBRARY OPERATIONS</b>			
Telephone	5,511	5,000	5,500
Postage	3,682	5,000	4,500
Publicity & Promotion	15,411	10,000	15,000
Professional Fees	39,991	34,020	40,050
Prof. Membership Dues	1,478	1,800	1,800
Professional Development	447	1,500	2,100
Office & Library Supplies	17,617	23,000	18,000
Nassau Lib System Services	6,820	6,932	6,932
<b>Total</b>	<b>90,957</b>	<b>87,252</b>	<b>93,882</b>
<b>BUILDING EXPENSES</b>			
Fuel & Utilities	53,997	54,500	58,000
Maintenance & repair	56,536	63,000	63,000
Custodial Supplies	4,694	8,000	6,500
Equipment & Furniture	3,565	1,000	1,000
Security	20,800	22,880	22,000
Insurance	14,826	15,000	15,000
<b>Total</b>	<b>154,418</b>	<b>164,380</b>	<b>165,500</b>
<b>TOTAL BUDGET</b>	<b>1,474,285</b>	<b>1,541,129</b>	<b>1,554,625</b>
<b>ANTICIPATED REVENUES</b>		<b>31,000</b>	<b>24,000</b>
<b>CARRYOVER FROM PRIOR YEAR &amp; ALLOCATION FROM FUND BALANCE</b>		<b>81,065</b>	<b>72,980</b>
<b>DISTRICT TAXES</b>		<b>1,429,064</b>	<b>1,457,645</b>

Increase in the total budget is .88%. Increase in district taxes is 2.0%.

