

ISLAND PARK PUBLIC LIBRARY 2024-2025 PROPOSED BUDGET

<u>Budget Line</u>	<u>2022-2023 Actual Expenditures</u>	<u>2023-2024 Budget</u>	<u>2024-2025 Proposed Budget</u>
PERSONNEL			
Salaries	721,077	724,000	770,000
NYS Retirement	78,449	90,000	115,000
Personnel Benefits	248,792	263,586	323,125
Total	1,048,318	1,077,586	1,208,125
LIBRARY SERVICES			
Books	52,810	70,250	60,300
Media & E-books	18,090	26,150	20,641
Subscriptions	7,665	9,300	7,000
Online Databases	20,148	21,000	16,500
Library Automation	34,333	33,857	36,800
Programs	65,175	51,100	56,000
Museum Memberships	5,888	6,000	6,700
Total	204,109	217,657	203,941
LIBRARY OPERATIONS			
Telephone	5,537	5,500	5,500
Postage	3,677	4,500	4,200
Publicity & Promotion	14,953	15,000	15,000
Professional Fees	59,640	40,050	49,000
Prof. Membership Dues	1,742	1,800	1,800
Professional Development	1,512	2,100	1,800
Office & Library Supplies	18,434	18,000	18,000
Nassau Lib System Services	6,876	6,932	6,982
Total	112,371	93,882	102,282
BUILDING EXPENSES			
Fuel & Utilities	48,094	58,000	54,000
Maintenance & repair	95,581	63,000	90,000
Custodial Supplies	5,497	6,500	5,500
Equipment & Furniture	19,028	1,000	2,000
Security	21,061	22,000	12,500
Insurance	15,295	15,000	16,000
Total	204,556	165,500	180,000
TOTAL BUDGET		1,554,625	1,694,348
ANTICIPATED REVENUES		24,000	49,000
ALLOCATION FROM FUND BALANCE		72,980	0
DISTRICT TAXES		1,457,645	1,645,348

Increase in the total budget is 8.99%

Increase in district taxes is 12.88%

Average household increase approximately \$50 per year

Average household currently pays approximately \$350 per year

