

# Elmont Public Library 2019/20 Budget

## Board of Trustees

**Livingstone Young, President \* Gina Burnett, VP Ellice Bekier \* Monique Hardial \* Mimi Pierre-Johnson  
Natasha Warburton-Welch**

		2017/18	2018/19	2019/20	Increase
Code I	<u>Books, Periodicals, AV, Databases, etc.</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed Budget</u>	<u>or Decrease</u>
410 1	Books	\$232,500	\$227,500	\$222,500	(\$5,000)
412 3	CDs/DVDs/BCDs	\$50,000	\$40,000	\$35,000	(\$5,000)
413 4	Magazines/Newspapers	\$23,000	\$23,000	\$26,000	\$3,000
415 6	Computer Services & Databases	\$149,556	\$167,258	\$163,868	(\$3,390)
TOTAL:		\$455,056	\$457,758	\$447,368	(\$10,390)
<u>Code II</u>	<u>Operation and Maintenance</u>				
469 2	Contract Services Operation	\$34,670	\$37,472	\$41,607	\$4,135
469A 3	NLS Services	\$38,000	\$38,000	\$38,000	\$0
452 5	Building Maintenance	\$12,250	\$12,250	\$12,250	\$0
451 6	Custodial Supplies	\$7,750	\$8,500	\$8,500	\$0
450 7	Gas Heat	\$18,000	\$18,000	\$20,000	\$2,000
450A 8	Electricity	\$122,000	\$120,000	\$115,000	(\$5,000)
450B 9	Water	\$3,000	\$3,000	\$4,000	\$1,000
431 10	Telephone	\$6,400	\$6,400	\$6,400	\$0
454 11	Insurance	\$51,500	\$51,850	\$51,850	\$0
TOTAL:		\$293,570	\$295,472	\$297,607	\$2,135
<u>Code III</u>	<u>Salaries and Benefits</u>				
141, 142, 142A Professional, Clerical & Custodial Salaries		\$1,570,625	\$1,620,964	\$1,639,208	\$18,244
9010 1	N.Y.S. Employees' Retirement	\$154,269	\$165,269	\$160,123	(\$5,146)
9030.8 2	Social Security	\$120,153	\$124,004	\$125,400	\$1,396
9040.8 3	Workers' Compensation Insurance	\$18,784	\$19,366	\$19,196	(\$170)
9055.8 4	Disability Insurance	\$1,025	\$1,042	\$1,042	\$0
9060.8 5	Employees' Health Insurance	\$294,033	\$279,272	\$255,287	(\$23,985)
9035.8 6	MTA Tax	\$5,749	\$5,998	\$6,013	\$15
TOTAL SALARIES & BENEFITS:		\$2,164,638	\$2,215,915	\$2,206,269	(\$9,646)
<u>Code IV</u>	<u>Administrative</u>				
441 1	Legal	\$20,000	\$20,000	\$24,000	\$4,000
442 2	Auditing and Accounting	\$13,040	\$17,700	\$30,000	\$12,300
442B 4	Payroll Service	\$3,800	\$3,800	\$3,800	\$0
437 6	Building Maintenance/Business Management Firm	\$120,484	\$120,484	\$124,860	\$4,376
TOTAL:		\$157,324	\$161,984	\$182,660	\$20,676
<u>Code V</u>	<u>General Expenses</u>				
430 1	Library, Office & Computer Supplies	\$35,000	\$35,000	\$35,000	\$0
200 2	Library Equipment and Furniture	\$10,100	\$10,100	\$10,100	\$0
434 3	Printing, Publicity, Advertising	\$18,300	\$18,950	\$18,950	\$0
433 4	Postage and Freight	\$18,400	\$18,400	\$18,400	\$0
438 5	Professional Membership Dues	\$1,835	\$1,880	\$1,880	\$0
471 6	Truck Operation and Maintenance	\$2,200	\$2,200	\$2,200	\$0
435 7	Conferences, Meetings, Workshops	\$4,000	\$4,000	\$4,000	\$0
489 8	Programming	\$140,000	\$145,000	\$150,000	\$5,000
TOTAL:		\$229,835	\$235,530	\$240,530	\$5,000
TOTAL EXPENDITURES:		\$3,300,423	\$3,366,659	\$3,374,434	\$7,775
<u>Code VI</u>	<u>Estimated Receipts</u>				
3840	State	\$11,000	\$14,000	\$14,000	\$0
2082	Fines	\$60,000	\$60,000	\$60,000	\$0
2670	Book Sales	\$1,200	\$1,200	\$1,200	\$0
2770	Miscellaneous Revenue	\$67,000	\$84,000	\$84,000	\$0
Income from EFS and NVS Areas		\$769,281	\$777,672	\$785,447	\$7,775
TOTAL ESTIMATED RECEIPTS:		\$908,481	\$936,872	\$944,647	\$7,775
<b>AMOUNT TO BE RAISED BY TAXATION (TOTAL BUDGET):</b>		\$2,391,942	\$2,429,787	\$2,429,787	\$0
<b>Annual Cost to Average Home in District:</b>		\$153.53	\$137.70		