

Elmont Public Library 2023/2024 Budget

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		2021/22	2022/23	Proposed	Increase
Code I	Books, Periodicals, AV, Databases, etc.	Budget	Budget	2023/24	or
				Budget	Decrease
410	Books	\$210,000	\$200,000	\$190,000	(\$10,000)
412 3	CDs/DVDs/BCDs	\$30,000	\$25,000	\$20,000	(\$5,000)
413 4	Magazines/Newspapers	\$22,500	\$22,500	\$22,500	\$0
415 6	Computer Services & Databases	\$196,975	\$199,203	\$220,054	\$20,851
TOTAL:		\$459,475	\$446,703	\$452,554	\$5,851
Code II	Operation and Maintenance				
469 2	Contract Services Operation	\$44,842	\$47,797	\$47,797	\$0
469A 3	NLS Services	\$37,000	\$37,000	\$35,500	(\$1,500)
452 5	Building Maintenance	\$12,250	\$12,250	\$12,250	\$0
451 6	Custodial Supplies	\$9,500	\$10,700	\$10,700	\$0
450 7	Gas Heat	\$22,000	\$22,000	\$22,000	\$0
450A 8	Electricity	\$110,000	\$110,000	\$117,000	\$7,000
450B 9	Water	\$4,000	\$2,500	\$2,000	(\$500)
431 10	Telephone	\$2,400	\$2,400	\$2,400	\$0
454 11	Insurance	\$51,850	\$53,107	\$54,317	\$1,210
TOTAL:		\$293,842	\$297,754	\$303,964	\$6,210
Code III	Salaries and Benefits				
141, 142, 142A	Professional, Clerical & Custodial Salaries	\$1,643,788	\$1,645,077	\$1,643,837	(\$1,240)
9010 1	N.Y.S. Employees' Retirement	\$169,585	\$139,391	\$159,701	\$20,310
9030.8 2	Social Security	\$125,750	\$125,849	\$125,764	(\$85)
9040.8 3	Workers' Compensation Insurance	\$15,288	\$14,214	\$14,087	(\$127)
9055.8 4	Disability Insurance	\$1,068	\$1,096	\$1,135	\$39
9060.8 5	Employees' Health Insurance	\$232,802	\$247,226	\$276,202	\$28,976
TOTAL SALARIES & BENEFITS:		\$2,188,281	\$2,172,853	\$2,220,726	\$47,873
Code IV	Administrative				
441 1	Legal	\$23,000	\$23,000	\$23,000	\$0
442 2	Auditing and Accounting	\$30,000	\$33,000	\$33,000	\$0
442B 4	Payroll Service	\$5,300	\$6,300	\$6,300	\$0
437 6	Building Maintenance/Business Management Firm	\$130,679	\$133,291	\$137,289	\$3,998
TOTAL:		\$188,979	\$195,591	\$199,589	\$3,998
Code V	General Expenses				
430 1	Library, Office & Computer Supplies	\$28,500	\$33,500	\$30,500	(\$3,000)
200 2	Library Equipment and Furniture	\$10,100	\$10,100	\$10,100	\$0
434 3	Printing, Publicity, Advertising	\$18,950	\$26,250	\$26,250	\$0
433 4	Postage and Freight	\$18,400	\$24,200	\$20,000	(\$4,200)
438 5	Professional Membership Dues	\$1,880	\$1,880	\$1,880	\$0
471 6	Truck Operation and Maintenance	\$2,200	\$2,200	\$1,700	(\$500)
435 7	Conferences, Meetings, Workshops	\$4,000	\$4,000	\$4,000	\$0
489 8	Programming	\$155,000	\$157,500	\$157,500	\$0
TOTAL:		\$239,030	\$259,630	\$251,930	(\$7,700)
TOTAL EXPENDITURES:		\$3,369,607	\$3,372,531	\$3,428,763	\$56,232
Code VI	Estimated Receipts				
3840	State	\$11,730	\$13,000	\$13,000	\$0
2082	Fines	\$60,000	\$52,000	\$52,000	\$0
2670	Book Sales	\$1,000	\$1,000	\$1,000	\$0
2770	Miscellaneous Revenue	\$93,000	\$93,000	\$99,000	\$6,000
Income from EFS and NVS Areas		\$774,090	\$783,744	\$788,662	\$4,918
TOTAL ESTIMATED RECEIPTS:		\$939,820	\$942,744	\$953,662	\$10,918
AMOUNT TO BE RAISED BY TAXATION (TOTAL BUDGET):		\$2,429,787	\$2,429,787	\$2,475,101	\$45,314
Annual Cost to Average Home in District:		\$159.07	\$159.07	\$160.12	\$1.05