# Elmont Public Library 2023/2024 Budget

## Board of Trustees
Livingstone Young, President * Gina Burnett, VP
Ellice Bekier * Monique Hardial * Mimi Pierre-Johnson
Natasha Warburton-Welch * Suzanne Schatz
Jean Simpson, Library Director

<table>
<thead>
<tr>
<th>Code</th>
<th>Books, Periodicals, AV, Databases, etc.</th>
<th>2021/22</th>
<th>2022/23</th>
<th>Proposed 2023/24</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>410</td>
<td>Books</td>
<td>$210,000</td>
<td>$200,000</td>
<td>$190,000</td>
<td>($10,000)</td>
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<tr>
<td>412</td>
<td>CDs/DVDs/BCDs</td>
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<td>$20,000</td>
<td>($5,000)</td>
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<tr>
<td>413</td>
<td>Magazines/Newspapers</td>
<td>$22,500</td>
<td>$22,500</td>
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<tr>
<td>415</td>
<td>Computer Services &amp; Databases</td>
<td>$196,975</td>
<td>$199,203</td>
<td>$220,054</td>
<td>$20,851</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td>$459,475</td>
<td>$446,703</td>
<td>$452,554</td>
<td>$5,851</td>
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<table>
<thead>
<tr>
<th>Code</th>
<th>Operation and Maintenance</th>
<th>2021/22</th>
<th>2022/23</th>
<th>Proposed 2023/24</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>469</td>
<td>Contract Services Operation</td>
<td>$44,842</td>
<td>$47,797</td>
<td>$47,797</td>
<td>$0</td>
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<tr>
<td>469A</td>
<td>NLS Services</td>
<td>$37,000</td>
<td>$37,000</td>
<td>$35,500</td>
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<tr>
<td>452</td>
<td>Building Maintenance</td>
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<td>$12,250</td>
<td>$12,250</td>
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<tr>
<td>451</td>
<td>Custodial Supplies</td>
<td>$9,500</td>
<td>$10,700</td>
<td>$10,700</td>
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<tr>
<td>450</td>
<td>Gas Heat</td>
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<td>$0</td>
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<tr>
<td>450A</td>
<td>Electricity</td>
<td>$110,000</td>
<td>$110,000</td>
<td>$117,000</td>
<td>$7,000</td>
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<tr>
<td>450B</td>
<td>Water</td>
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<td>$2,500</td>
<td>$2,000</td>
<td>($500)</td>
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<tr>
<td>431</td>
<td>Telephone</td>
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<td>$2,400</td>
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<tr>
<td>454</td>
<td>Insurance</td>
<td>$51,850</td>
<td>$53,107</td>
<td>$54,317</td>
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<td><strong>TOTAL:</strong></td>
<td></td>
<td>$293,842</td>
<td>$297,754</td>
<td>$303,964</td>
<td>$6,210</td>
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<table>
<thead>
<tr>
<th>Code</th>
<th>Salaries and Benefits</th>
<th>2021/22</th>
<th>2022/23</th>
<th>Proposed 2023/24</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>141</td>
<td>Custodial Salaries</td>
<td>$1,643,786</td>
<td>$1,645,077</td>
<td>$1,643,837</td>
<td>($1,240)</td>
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<tr>
<td>9010</td>
<td>N.Y.S. Employees’ Retirement</td>
<td>$169,585</td>
<td>$139,391</td>
<td>$159,701</td>
<td>$20,310</td>
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<tr>
<td>9030.8</td>
<td>Social Security</td>
<td>$125,750</td>
<td>$125,849</td>
<td>$125,764</td>
<td>($85)</td>
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<tr>
<td>9040.8</td>
<td>Workers’ Compensation Insurance</td>
<td>$15,288</td>
<td>$14,214</td>
<td>$14,087</td>
<td>($127)</td>
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<tr>
<td>9055.8</td>
<td>Disability Insurance</td>
<td>$1,068</td>
<td>$1,096</td>
<td>$1,135</td>
<td>$38</td>
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<tr>
<td>9080.8</td>
<td>Employees’ Health Insurance</td>
<td>$232,802</td>
<td>$247,226</td>
<td>$276,202</td>
<td>$28,976</td>
</tr>
<tr>
<td><strong>TOTAL SALARIES &amp; BENEFITS:</strong></td>
<td></td>
<td>$2,188,281</td>
<td>$2,172,853</td>
<td>$2,220,726</td>
<td>$47,873</td>
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</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>Administrative</th>
<th>2021/22</th>
<th>2022/23</th>
<th>Proposed 2023/24</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>441</td>
<td>Legal</td>
<td>$23,000</td>
<td>$23,000</td>
<td>$23,000</td>
<td>$0</td>
</tr>
<tr>
<td>442</td>
<td>Auditing and Accounting</td>
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<td>$33,000</td>
<td>$33,000</td>
<td>$0</td>
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<tr>
<td>442B</td>
<td>Payroll Service</td>
<td>$5,300</td>
<td>$6,300</td>
<td>$6,300</td>
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<tr>
<td>437</td>
<td>Building Maintenance/Business Management Firm</td>
<td>$130,679</td>
<td>$133,291</td>
<td>$137,289</td>
<td>$3,998</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td>$186,979</td>
<td>$195,591</td>
<td>$199,599</td>
<td>$3,998</td>
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<table>
<thead>
<tr>
<th>Code</th>
<th>General Expenses</th>
<th>2021/22</th>
<th>2022/23</th>
<th>Proposed 2023/24</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>430</td>
<td>Library, Office &amp; Computer Supplies</td>
<td>$28,500</td>
<td>$33,500</td>
<td>$30,500</td>
<td>($3,000)</td>
</tr>
<tr>
<td>200</td>
<td>Library Equipment and Furniture</td>
<td>$10,100</td>
<td>$10,100</td>
<td>$10,100</td>
<td>$0</td>
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<tr>
<td>434</td>
<td>Printing, Publicity, Advertising</td>
<td>$18,950</td>
<td>$26,250</td>
<td>$26,250</td>
<td>$0</td>
</tr>
<tr>
<td>433</td>
<td>Postage and Freight</td>
<td>$18,400</td>
<td>$24,200</td>
<td>$20,000</td>
<td>($4,200)</td>
</tr>
<tr>
<td>438</td>
<td>Professional Membership Dues</td>
<td>$1,880</td>
<td>$1,880</td>
<td>$1,880</td>
<td>$0</td>
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<tr>
<td>471</td>
<td>Truck Operation and Maintenance</td>
<td>$2,200</td>
<td>$2,200</td>
<td>$2,200</td>
<td>$0</td>
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<tr>
<td>435</td>
<td>Conferences, Meetings, Workshops</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
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<tr>
<td>489</td>
<td>Programming</td>
<td>$155,000</td>
<td>$157,500</td>
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<tr>
<td><strong>TOTAL:</strong></td>
<td></td>
<td>$239,030</td>
<td>$258,630</td>
<td>$251,930</td>
<td>($7,700)</td>
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</table>

**TOTAL EXPENDITURES:** $3,369,607, $3,372,531, $3,428,763, $56,232

<table>
<thead>
<tr>
<th>Code</th>
<th>Estimated Receipts</th>
<th>2021/22</th>
<th>2022/23</th>
<th>Proposed 2023/24</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>3840</td>
<td>State</td>
<td>$11,730</td>
<td>$13,000</td>
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<tr>
<td>2082</td>
<td>Fines</td>
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<td>$52,000</td>
<td>$0</td>
</tr>
<tr>
<td>2670</td>
<td>Book Sales</td>
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<td>$1,000</td>
<td>$1,000</td>
<td>$0</td>
</tr>
<tr>
<td>2770</td>
<td>Miscellaneous Revenue</td>
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<td>$93,000</td>
<td>$99,000</td>
<td>$6,000</td>
</tr>
<tr>
<td>2770</td>
<td>Income from EFS and NVS Areas</td>
<td>$774,090</td>
<td>$783,744</td>
<td>$788,682</td>
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<tr>
<td><strong>TOTAL ESTIMATED RECEIPTS:</strong></td>
<td></td>
<td>$939,820</td>
<td>$942,744</td>
<td>$953,652</td>
<td>$10,918</td>
</tr>
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</table>

**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