

South Huntington Public Library
Proposed 2022 - 2023 Operating Budget

	Budget 2021-22	Budget 2022-23	INC or DEC	%
REVENUE				
2082 Charges				
A Lost Material	5,000	2,500	-2,500	-50.00%
B Computer items/Printing	10,000	10,000	0	0.00%
C Photo copy equipment	4,000	3,000	-1,000	-25.00%
Total Charges	19,000	15,500	-3,500	-18.42%
2401 Interest	10,000	8,000	-2,000	-20.00%
2770 Misc. Income	20,000	15,000	-5,000	-25.00%
3840 State Incentive	5,000	5,000	0	0.00%
Applied Fund Balance	200,000	0	-200,000	
TOTAL REVENUE	254,000	43,500	-210,500	-82.87%
SALARIES				
SALARIES	2,911,445	3,007,347	95,902	3.29%
BENEFITS				
9010 NYS Retirement	420,000	425,000	5,000	1.19%
9030 FICA/Medicare	222,678	230,155	7,477	3.36%
9040 Workers' Comp.	30,000	30,000	0	0.00%
9055 Disability Insurance	4,000	4,000	0	0.00%
9056 Long Term Disability Insura	8,500	8,500	0	0.00%
9057 Unemployment Insurance	1,000	1,000	0	0.00%
9060 Health Insurance	490,000	535,000	45,000	9.18%
9061 Medicare Reimbursement	55,000	55,000	0	0.00%
TOTAL BENEFITS	1,231,178	1,288,655	57,477	4.67%
TOTAL SALARIES & BENEFITS	4,142,623	4,296,002	153,379	3.70%

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EQUIPMENT, FURNITURE & FIXTURES				
200 Equipment & Computers	45,000	65,000	20,000	44.44%
201 Furniture and Fixtures	15,000	40,000	25,000	166.67%
TOTAL EQUIPMENT, FURNITURE	60,000	105,000	45,000	75.00%
LIBRARY MATERIALS				
410 Books				
A Adult	145,000	140,000	-5,000	-3.45%
B Young Adult	10,000	10,000	0	0.00%
C Child	80,000	80,000	0	0.00%
D Reference - Print	10,000	0	-10,000	-100.00%
E Reference - Electronic	60,000	60,000	0	0.00%
G Audio Books - Adult	5,000	5,000	0	0.00%
I Audio Books - Children	5,000	2,500	-2,500	-50.00%
J Digital Subscriptions	216,500	250,500	34,000	15.70%
K Digital Downloads - Adult	5,000	0	-5,000	-100.00%
L Digital Downloads - Child	3,000	0	-3,000	-100.00%
M Digital Downloads - YA	1,000	0	-1,000	-100.00%
Total Books	540,500	548,000	7,500	1.39%
410 Museum Passes	20,000	22,000	2,000	10.00%
411 Comput. Software Adult	3,000	3,000	0	0.00%
411 Comput. Software Child	7,000	5,000	-2,000	-28.57%
411A Computer Software - Non-c	33,500	45,000	11,500	34.33%
Total Software	43,500	53,000	9,500	21.84%
412 Audiovisual				
A Audio Recordings-Adult	5,000	3,000	-2,000	-40.00%
C Audio Recordings-Child	500	500	0	0.00%
D Video Recordings-Adult	40,000	30,000	-10,000	-25.00%
E Video Recordings-Child	10,000	8,000	-2,000	-20.00%
Total Audiovisual	55,500	41,500	-14,000	-25.23%
413 Serials				
A Periodicals	15,000	15,000	0	0.00%
Total Serials	15,000	15,000	0	0.00%
419 Materials Processing	50,000	35,000	-15,000	-30.00%
TOTAL LIBRARY MATERIALS	724,500	714,500	-10,000	-1.38%

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ADMINISTRATION				
430 Supplies				
A Office	21,000	25,000	4,000	19.05%
B Library	30,000	40,000	10,000	33.33%
431 Telecommunications	37,000	45,000	8,000	21.62%
432 SCLS Services/Circ. Control	95,000	95,000	0	0.00%
433 Postage	27,000	30,000	3,000	11.11%
434 Publicity				
A Printing/Newsletter/Advertiser	44,000	65,000	21,000	47.73%
435 Continuing Education/Mileage				
A Staff	28,000	40,000	12,000	42.86%
B Board	6,000	8,000	2,000	33.33%
437 Consultant Fees				
A Auditor	10,000	15,000	5,000	50.00%
B Legal	10,000	15,000	5,000	50.00%
C Treasurer	4,500	7,000	2,500	55.56%
D Misc. Consultants	4,500	5,500	1,000	22.22%
E Art & Music	8,500	9,500	1,000	11.76%
438 Memberships	5,500	6,500	1,000	18.18%
439 Equipment/Lease/Service				
A Photocopy	5,000	5,000	0	0.00%
B Service Contracts	10,000	10,000	0	0.00%
C Office & AV Equip. Repair	750	750	0	0.00%
440 Miscellaneous Expenses	1,000	1,000	0	0.00%
A Bus Trips	1,000	1,000	0	0.00%
B Cost of Vote	4,500	4,500	0	0.00%
C Community Activities	120,000	200,000	80,000	66.67%
TOTAL ADMINISTRATION	473,250	628,750	155,500	32.86%

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UTILITIES, BUILDING, VEHICLE				
450 Utilities				
A Electricity	132,000	140,000	8,000	6.06%
B Water	3,000	5,000	2,000	66.67%
C Gas	15,000	20,000	5,000	33.33%
Total Utilities	150,000	165,000	15,000	10.00%
451 Custodial Supplies	16,000	25,000	9,000	56.25%
452 Building				
A Maintenance Equipment	3,000	8,000	5,000	166.67%
B Repair & Maintenance	30,000	45,000	15,000	50.00%
C Service Contracts	33,000	40,000	7,000	21.21%
454 Insurance	52,000	55,000	3,000	5.77%
469 Grounds Maintenance	27,000	30,000	3,000	11.11%
473 Operation of vehicle				
A Fuel / Maintenance	2,000	2,000	0	0.00%
UTILITIES, BUILDING, VEHICLE	313,000	370,000	57,000	18.21%
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TOTAL EXPENDITURES	5,713,373	6,114,252	400,879	7.02%
PREVIOUSLY APPROVED BON	633,950	0	-633,950	-100.00%
LESS BOND REVENUE	0	0		
LESS BOND INTEREST	-22,571	0		
TOTAL DEBT SERVICE	611,379	0	-611,379	-100.00%
EXPENDITURES & DEBT SERV	6,324,752	6,114,252	-210,500	-3.33%

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	Budget 2021-22	Budget 2022-23	INC or DEC	%
<u>Budget Summary</u>				
TOTAL SALARIES	2,911,445	3,007,347	95,902	3.29%
EQUIPMENT	60,000	105,000	45,000	75.00%
TOTAL LIBRARY MATERIALS	724,500	714,500	-10,000	-1.38%
TOTAL ADMINISTRATION	473,250	628,750	155,500	32.86%
TOTAL UTILITIES, BUILDING, V	313,000	370,000	57,000	18.21%
TOTAL BENEFITS	1,231,178	1,288,655	57,477	4.67%
TOTAL EXPENDITURES	5,713,373	6,114,252	400,879	7.02%
PREVIOUSLY APPROVED BON	633,950	0	-633,950	-100.00%
LESS BOND REVENUE	0	0	0	
LESS BOND INTEREST	-22,571	0		
TOTAL DEBT SERVICE	611,379	0	-611,379	-100.00%
EXPENDITURES & DEBT SERV	6,324,752	6,114,252	-210,500	-3.33%
REVENUE	254,000	43,500	-210,500	-82.87%
TO BE RAISED BY TAXES	6,070,752	6,070,752	0	0.00%
OPERATING BUDGET				
TAX APPROPRIATION	6,070,752	6,070,752	0	0.00%
*TAX RATE	14.22		14.27	

*Based on a town assessment of 42,544,757 in 2020-21

TOTAL COST The total library tax bill for the average homeowner with property assessed at \$3,300.00 is estimated to be \$470.88 for the year. This represents an increase of 1.22 over last year.