

South Huntington Public Library Proposed 2020 – 2021 Operating Budget

The South Huntington Public Library's budget vote and trustee election will be held on Tuesday, April 7th from 10 a.m. – 9 p.m. in the meeting room. The annual budget meeting will be held on Monday, March 30 at 7 p.m.

The proposed operating budget for 2020-2021 stays under the NYS tax cap and continues the South Huntington Library's long-standing tradition of fiscal prudence. The proposed increase of 1.68% enables the library to remain an excellent value for the community by providing both traditional and innovative library materials, programs and services for all ages at the lowest possible cost. The proposed budget takes into account the changing library landscape where we encounter increased demand for e-books, technology classes, community programs, and wireless Internet access.

For the average homeowner of property assessed at \$3,300, the annual library tax bill would be approximately \$477.21, an increase of \$9.62 for the year or approximately .80 cents per month. This spending plan maintains the library's record of modest increases over the past fiscal years. In fact, even before the "two percent" tax cap was instituted in 2012, the South Huntington Public Library budget increases were consistently below that bar, averaging 1.38% since 2008.

Please vote on April 7th to ensure you have a say in the quality of library service that will be available to you and your family.

South Huntington Public Library

Proposed 2020- 2021 Operating Budget

Public Budget Review March 30 at 7 p.m.

Budget Vote & Trustee Election - Tuesday, April 7th, 2020, 10 a.m. - 9 p.m.

	BUDGET	PROPOSED		
	2019-2020	BUDGET	\$	%
		2020-2021	CHANGE	CHANGE
REVENUE				
2082 Charges				
A Late Fines	20,000	20,000	0	0.00%
B Lost Material	5,000	5,000	0	0.00%
C Computer items/Printing	10,000	10,000	0	0.00%
D Photo copy equipment	4,000	4,000	0	0.00%
E IWIN Collection	1,000	0	-1,000	-100.00%
Total Charges	40,000	39,000	-1,000	-2.50%
2401 Interest	15,000	18,000	3,000	20.00%
2770 Misc. Income	25,000	27,000	2,000	8.00%
3840 State Incentive	10,000	10,000	0	0.00%
		0		
TOTAL REVENUE	90,000	94,000	4,000	4.44%
SALARIES				
TOTAL SALARIES	2,848,563	2,964,360	115,797	4.07%
BENEFITS				
9010 NYS Retirement	350,000	360,000	10,000	2.86%
9030 FICA/Medicare	217,916	226,774	8,858	4.06%
9040 Workers' Comp.	30,000	30,000	0	0.00%
9055 Disability Insurance	4,000	4,000	0	0.00%
9056 Long-Term Disability Insurance	8,500	8,500	0	0.00%
9057 Unemployment Insurance	1,000	1,000	0	0.00%
9060 Health Insurance	475,000	478,000	3,000	0.63%
9061 Medicare Reimbursement	40,000	45,000	5,000	12.50%
TOTAL BENEFITS	1,126,416	1,153,274	26,858	2.38%
TOTAL SALARIES & BENEFITS	3,974,979	4,117,634	142,655	3.59%
EQUIPMENT, FURNITURE & FIXTURES				
200 Equipment & Computers	45,000	47,000	2,000	4.44%
201 Furniture and Fixtures	15,000	15,000	0	0.00%
TOTAL EQUIPMENT, FURNITURE	60,000	62,000	2,000	3.33%

	BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	\$ CHANGE	% CHANGE
LIBRARY MATERIALS				
410 Books				
Adult	157,500	157,500	0	0.00%
Young Adult	10,000	10,000	0	0.00%
Child	80,000	80,000	0	0.00%
Reference Print	15,000	15,000	0	0.00%
Reference - Electronic	50,000	50,000	0	0.00%
Audio Books - Adult	15,000	5,000	-10,000	-66.67%
Audio Books - Children	3,000	1,500	-1,500	-50.00%
Digital Subscriptions	126,500	153,000	26,500	20.95%
Digital Downloads - Adult	20,000	5,000	-15,000	-75.00%
Digital Downloads - Child	7,900	3,000	-4,900	-62.03%
Digital Downloads - YA	4,000	1,000	-3,000	-75.00%
Total Books	488,900	481,000	-7,900	-1.62%
410 Museum Passes	15,000	17,500	2,500	16.67%
411 Comput. Software&CD-ROM - Adult	3,000	3,000	0	0.00%
411 Comput. Software&CD-ROM - Child	7,000	7,000	0	0.00%
411A Computer Software - Non-circul.	31,500	33,500	2,000	6.35%
Total Software	41,500	43,500	2,000	4.82%
412 Audiovisual				
A Audio Recordings-Adult	6,000	6,000	0	0.00%
C Audio Recordings-Child	2,000	1,000	-1,000	-50.00%
D Video Recordings-Adult	47,000	45,000	-2,000	-4.26%
E Video Recordings-Child	17,000	16,000	-1,000	-5.88%
Total Audiovisual	72,000	68,000	-4,000	-5.56%
413 Serials				
A Periodicals	15,000	15,000	0	0.00%
Total Serials	15,000	15,000	0	0.00%
419 Materials Processing	60,000	50,000	-10,000	-16.67%
TOTAL LIBRARY MATERIALS	692,400	675,000	-17,400	-2.51%

	BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	\$ CHANGE	% CHANGE
ADMINISTRATION				
430 Supplies				
A Office	18,000	18,000	0	0.00%
B Library	27,000	27,000	0	0.00%
431 Telecommunications	35,000	37,000	2,000	5.71%
432 SCLS Services/Circ. Control	95,000	95,000	0	0.00%
433 Postage	27,000	27,000	0	0.00%
434 Publicity				
A Printing/Newsletter/Advertisements	44,000	45,000	1,000	2.27%
435 Continuing Education/Mileage				
A Staff	17,000	19,000	2,000	11.76%
B Board	3,500	4,000	500	14.29%
437 Consultant Fees				
A Auditor	10,000	10,000	0	0.00%
B Legal	12,000	10,000	-2,000	-16.67%
C Treasurer	4,500	4,500	0	0.00%
D Misc. Consultants	5,000	4,500	-500	-10.00%
E Art & Music	8,500	8,500	0	0.00%
438 Memberships	3,500	4,500	1,000	28.57%
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	103,000	105,000	2,000	1.94%
TOTAL ADMINISTRATION	435,250	441,250	6,000	1.38%

	BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	\$ CHANGE	% CHANGE
UTILITIES, BUILDING, VEHICLE				
450 Utilities				
A Electricity	130,000	132,000	2,000	1.54%
B Water	3,000	3,000	0	0.00%
C Gas	17,000	15,000	-2,000	-11.76%
Total Utilities	150,000	150,000	0	0.00%
451 Custodial Supplies	12,000	12,000	0	0.00%
452 Building				
A Maintenance Equipment	3,000	3,000	0	0.00%
B Repair & Maintenance	30,000	30,000	0	0.00%
C Service Contracts	33,000	33,000	0	0.00%
454 Insurance	52,000	52,000	0	0.00%
469 Grounds Maintenance	27,000	27,000	0	0.00%
473 Operation of vehicle				
A Fuel/Maintenance	2,500	2,000	-500	-20.00%
TOTAL UTILITIES, BUILDING, VEHICLE	309,500	309,000	-500	-0.16%
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TOTAL EXPENDITURES	5,472,129	5,604,884	132,755	2.43%
PREVIOUSLY APPROVED BOND LESS BOND REVENUE	689,500 -877	662,000 0	-27,500	-3.99%
TOTAL DEBT SERVICE	688,623	662,000	-26,623	-3.87%
EXPENDITURES & DEBT SERVICE	6,160,752	6,266,884	106,132	1.72%

	BUDGET 2019-2020	PROPOSED BUDGET 2020-2021	\$ CHANGE	% CHANGE
<u>Proposed Budget Summary 2018-2019</u>				
TOTAL SALARIES	2,848,563	2,964,360	115,797	4.07%
EQUIPMENT	60,000	62,000	2,000	3.33%
TOTAL LIBRARY MATERIALS	692,400	675,000	-17,400	-2.51%
TOTAL ADMINISTRATION	435,250	441,250	6,000	1.38%
TOTAL UTILITIES, BUILDING, VEHICLE	309,500	309,000	-500	-0.16%
TOTAL BENEFITS	1,126,416	1,153,274	26,858	2.38%
TOTAL EXPENDITURES	5,472,129	5,604,884	132,755	2.43%
PREVIOUSLY APPROVED BOND LESS BOND REVENUE	689,500 -877	662,000 0	-27,500	-3.99%
TOTAL DEBT SERVICE	688,623	662,000	-26,623	-3.87%
EXPENDITURES & DEBT SERVICE	6,160,752	6,266,884	106,132	1.72%
REVENUE	90,000	94,000	4,000	4.44%
TO BE RAISED BY TAXES	6,070,752	6,172,884	102,132	1.68%
OPERATING BUDGET				
TAX APPROPRIATION	6,070,752	6,172,884	102,132	1.68%
ESTIMATED TAX RATE*	14.17	14.46		

*Based on a town assessment of \$42,686,938 in 2019-2020

TOTAL COST

The library tax for the average homeowner with property assessed at \$3,300 is estimated to be \$477.21 for the year. This represents an increase of \$9.62 over last year.