

LEVITTOWN PUBLIC LIBRARY
APPROVED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2018-2019

Description	Annual Budget 2017-2018	Approved Budget 2018-2019	Increase (Decrease) \$
Total Personnel Cost	\$5,960,149	\$5,984,218	\$24,069
Salaries	3,926,794	3,939,593	12,799
Employee Benefits	2,033,355	2,044,625	11,270
State Retirement	578,557	588,000	9,443
Social Security	302,327	302,327	0
Health Insurance	1,089,271	1,091,098	1,827
Workers Compensation	53,000	53,000	0
Disability	4,200	4,200	0
Training	6,000	6,000	0
Total Library Materials	489,438	490,481	1,043
Books	161,034	165,034	4,000
Periodicals & Microforms	41,861	41,200	(661)
Continuations	81,214	83,718	2,504
Tapes, CDs & Electronic Resources	71,550	70,000	(1,550)
DVDs	36,379	37,379	1,000
Binding	7,200	7,700	500
Online Database	90,200	85,450	(4,750)
Total Library Operations	937,338	946,451	9,113
Total General Operations	441,526	453,739	12,213
Computer Software/License Fees	1,000	5,000	4,000
Contracts-Libraries & Library Systems	145,359	145,359	0
Insurance	60,286	60,286	0
Postage & Shipping	22,467	22,467	0
Library Supplies	82,500	83,613	1,113
Programs & Public Information	129,914	137,014	7,100
Total Library Building Operations	264,846	253,346	(11,500)
Utilities	148,811	148,811	0
Building Maintenance	116,035	104,535	(11,500)
Library Operations Vehicle	11,191	11,191	0
Conferences, Dues & Subscriptions	14,000	14,000	0
Professional Fees	205,775	214,175	8,400
Total Capital Costs	167,713	169,713	2,000
Furniture and Equipment	60,500	62,500	2,000
Computer Equipment	55,848	55,848	0
Capital Improvement	37,000	37,000	0
Contingency	14,365	14,365	0
TOTAL EXPENDITURES	\$7,554,638	\$7,590,863	\$36,225

Income Sources

Central Library Development Aid.....	\$ 96,000	\$ -	(96,000)
Local Library Services Aid.....	\$ 10,000	\$ 10,000	0
Revenues: Fines & Other Sources.....	\$ 39,500	\$ 135,500	96,000
Transfer from Fund Balance.....	\$ -	\$ -	0
Tax Appropriation Required.....	\$ 7,409,138	\$ 7,445,363	36,225

2017-2018 Budget

Total Annual **AVERAGE** Library Tax (per household) \$430.59

2018-2019 Proposed Budget

Estimated Total Annual **AVERAGE** Library Tax (per household) \$432.69

The *estimated* difference in the Total Annual **AVERAGE** Library Tax from 2017-2018 to 2018-2019 is \$2.10