

LEVITTOWN PUBLIC LIBRARY
PROPOSED BUDGET FOR LIBRARY SERVICE
For the fiscal year 2020-2021

Description	Annual Budget 2019-2020	Proposed Budget 2020-2021	Increase (Decrease) \$
Total Personnel Cost	\$6,113,869	\$6,149,516	\$35,647
Salaries	4,006,632	3,977,279	(29,353)
Employee Benefits	2,107,237	2,172,237	65,000
State Retirement	565,000	565,000	0
Social Security	306,737	306,737	0
Health Insurance	1,180,000	1,250,000	70,000
Workers Compensation	45,000	40,000	(5,000)
Disability	4,500	4,500	0
Training	6,000	6,000	0
NY MTA Payroll Tax	0	0	0
Total Library Materials	505,035	535,600	30,565
Books	178,034	180,534	2,500
Periodicals & Microforms	36,200	36,200	0
Continuations	83,718	86,083	2,365
Tapes, CDs & Electronic Resources	70,000	95,500	25,500
DVDs	36,933	37,133	200
Binding	14,700	14,700	0
Online Database	85,450	85,450	0
Total Library Operations	898,663	961,338	62,675
Total General Operations	431,842	443,682	11,840
Computer Software/License Fees	5,000	5,000	0
Contracts-Libraries & Library Systems	143,359	143,359	0
Insurance	55,286	55,286	0
Postage & Shipping	25,000	20,000	(5,000)
Library Supplies	68,856	68,856	0
Programs & Public Information	134,341	151,181	16,840
Total Library Building Operations	235,846	231,861	(3,985)
Utilities	138,811	134,326	(4,485)
Building Maintenance	97,035	97,535	500
Library Operations Vehicle	10,800	12,800	2,000
Conferences, Dues & Subscriptions	14,000	14,000	0
Professional Fees	206,175	258,995	52,820
Total Capital Costs	148,713	148,713	0
Furniture and Equipment	51,500	51,500	0
Computer Equipment	45,848	45,848	0
Capital Improvement	37,000	37,000	0
Building Improvements		10,000	10,000
Contingency	14,365	14,365	0
TOTAL EXPENDITURES	\$7,666,280	\$7,795,167	\$128,887

Income Sources

Local Library Services Aid.....	\$	10,000	\$	10,000	0
Revenues: Fines & Other Sources.....	\$	135,500	\$	135,500	-
Transfer from Fund Balance.....	\$	-	-	-	0
Tax Appropriation Required.....	\$	7,520,780	\$	7,649,667	128,887

2019-2020 Budget

Total Annual **AVERAGE** Library Tax (per household) \$437.08

2020-2021 Proposed Budget

Estimated Total Annual **AVERAGE** Library Tax (per household) \$444.57

The estimated difference in the Total Annual **AVERAGE** Library Tax from 2019-2020 to 2020-2021 is \$7.49