

**EAST MEADOW PUBLIC LIBRARY  
PROPOSED BUDGET 2017/2018**

	<u>BUDGET</u> <u>2016/2017</u>	<u>PROPOSED</u> <u>2017/2018</u>
<b><u>EXPENDITURES</u></b>		
<b><u>PERSONNEL SERVICES</u></b>		
Professional	\$ 2,105,225	\$ 2,174,230
Administrative & Clerical	1,646,235	1,623,199
Custodial	355,872	360,523
Outside Services	15,000	35,000
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	4,122,332	4,192,952
 <b><u>FURNITURE &amp; EQUIPMENT</u></b>		
	66,500	66,500
 <b><u>BOOKS</u></b>		
- Adult	125,000	127,500
- Young Adult	17,500	17,750
- Children	45,000	48,000
- Reference	2,000	2,000
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	189,500	195,250
 <b><u>AUDIO-VISUAL MATERIALS</u></b>		
Audio materials - Adult	30,250	31,200
Audio materials – Young Adult	500	150
Audio materials – Children	2,600	3,000
Computer Software	8,750	9,750
Toys, Games and Museum Passes	4,000	5,500
Tablets	2,500	4,000
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	48,600	53,600
 <b><u>PERIODICALS &amp; NEWSPAPERS</u></b>		
- Adult Reference	80,000	80,000
- Children	2,600	2,600
- Young Adult	1,250	1,250
- Adult Circulation	4,100	4,100
Pamphlets	250	250
Serials – Non-Microform	85,000	85,000
Microforms	20,000	20,000
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	193,200	193,200
 <b><u>DATA PROCESSING</u></b>		
Circulation Control Software	65,000	71,000
Equipment Rental/Maintenance (includes computers)	66,000	68,500
Payroll Service	5,250	5,250
Nassau Library System	44,013	46,040
Bookbinding	1,000	1,000
Processing materials	7,250	7,250
AV Supplies	6,000	6,000
AV Repairs	1,000	1,000
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	195,513	206,040
 <b><u>EBOOKS</u></b>		
eBooks, Adult	13,200	21,000
eBooks, Young Adult	2,000	2,600
eBooks, Children	4,800	5,500
Electronic Resources	114,000	114,000
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	134,000	143,100

<b>East Meadow Public Library</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>EXPENDITURES (continued)</b>	<b><u>2016/2017</u></b>	<b><u>2017/2018</u></b>
<b><u>LIBRARY SUPPLIES &amp; SERVICES</u></b>		
Office, Library & Printed Supplies	\$ 23,000	\$ 23,000
Telephone	10,000	10,000
Data Line	13,500	13,500
Postage & Freight	10,000	10,000
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	56,500	56,500
<b><u>PROGRAMS &amp; EXHIBITS</u></b>		
- Adult	69,750	75,000
- Young Adult	6,000	6,250
- Children	15,500	16,000
- Printed Material	10,000	10,000
- Art Production Supplies	6,250	6,500
Audit	18,750	19,250
Counsel	5,400	5,400
Treasurer	5,700	5,700
Dues & Conferences	19,000	19,000
Office Equipment Service & Maintenance	4,000	4,000
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	160,350	167,100
<b><u>FILM</u></b>		
Film, Adult	30,000	31,000
Film, Young Adult	2,500	2,750
Film, Children's	10,500	10,750
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	43,000	44,500
<b><u>BUILDING EXPENSES</u></b>		
Electric	85,000	85,000
Fuel Oil	30,000	30,000
Water	10,000	10,000
Custodial Supplies	26,000	26,000
Maintenance	165,000	165,000
Insurance – General	45,000	62,000
Theft Control	22,000	22,000
Sundry Expenses	5,000	5,000
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	388,000	405,000
<b><u>VEHICULAR SERVICES - GAS &amp; OIL</u></b>		
	1,000	1,000
<b><u>EMPLOYEE BENEFITS</u></b>		
State Retirement	583,533	591,268
Social Security/Medicare	307,959	312,744
Workers Compensation	42,000	51,000
Unemployment	1,500	1,500
Disability Insurance	7,266	7,000
Health Insurance	821,791	827,945
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	1,764,049	1,791,457
<b>TOTAL BUDGET</b>	<b>\$ 7,362,544</b>	<b>\$ 7,516,199</b>
<b><u>LESS ANTICIPATED INCOME</u></b>		
Other State Aid	10,000	10,000
Fines & Other Income	78,700	78,700
Transfer From Other Funds	200,000	250,000
P.I.L.O.T.	30,000	30,000
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<b>AMOUNT TO BE RAISED BY TAXES</b>	<b>\$ 7,043,844</b>	<b>\$ 7,147,499</b>