



COME

to the Public Budget Hearing

Wednesday, May 2, 2018

8:00 p.m. at the Library. Everyone invited.

VOTE

Library Budget Vote

Tuesday, May 15, 2018

7 a.m. - 9 p.m. (at District Elementary Schools)

Annual Message from Your Library Board

The Library's Board, Administration and Staff continue to work on the renovation of this building. Check out the renovation link on the Library's website. We are currently also seeking out our temporary location. There are a number of criteria: the building must be in our District, the price needs to be as inexpensive as possible, and the space must be compatible with the needs of our patrons. Once a location has been chosen, we will let everyone know.

The construction plans for the State Education Department are nearly ready to be submitted to NYS. The Library's approval, as well as the School District's, comes from the NYS Education Department and not from the local building department. We anticipate the approval process to take to less than one year.

Now, as to the new proposed Library Budget, we are pleased that we are within the tax cap as prescribed by law. Thank you for taking the opportunity to look at this long form of the budget details, also found on our website (eastmeadow.info.) This will explain the 2018-2019 Budget in more detail.

If you have any questions, as always, the Director's door is open to you, or you may come to a Board Meeting with your concerns. If there is something you think we should be doing, please let us know. This is your Library and we welcome your involvement.

The following is a summary of the proposed Library budget for 2018/2019:

	CURRENT	PROPOSED	% CHANGE
Total Budget	\$7,516,199	\$7,699,529	2.44%
Amount to be raised by Taxes	\$7,147,499	\$7,337,829	2.66%

continued . . .

Revenue

We are within the tax cap as prescribed by law. The budget line for fines has been reduced, and the line for 'vending' which are the copy machines has been increased.

Expenditures

Personnel & Employee Benefits – The line for personnel services has increased and includes the state's minimum wage increase to \$12 per hour. The increases in the employee benefits reflect the rise in health care.

Furniture and Equipment – The furniture or equipment budget lines have not changed. We do anticipate using these lines during the move, and in our temporary location.

Books – In anticipation of our temporary move, funds for purchasing books in print format have been temporarily relocated to purchase eBooks so patrons will have a varied selection in our eBook collection, Overdrive.

Audio-Visual Services – These reflect modest increases to keep pace with the cost of inflation. We have put more money into the museum pass line.

Data Processing – There have been increases in equipment leasing (computers). The Member Library Support fee pays for the delivery service amongst the libraries.

eBooks – As stated above, with the move to the temporary and smaller location, funds have been moved from print purchases to eBook purchases. To support reference service, we have also added money to the electronic resources line.

Programs and Exhibits – As always, our programs continue to be popular. It is our intent to continue to offer quality programming, even in our temporary location.

Film – These budget lines increase to keep pace with the costs of the materials.

Periodicals & Newspapers, Library Supplies & Services, and Building Expenses
These codes have all stayed the same.

Building Expenses – This has remained the same except for the line relating to the Library's general insurance which has increased.

Respectfully submitted,

Audrey Fixell, President
Michael Turner, Vice-President
Janet Barsky
Lori Hoffman
Ellen Matishek

**EAST MEADOW PUBLIC LIBRARY
PROPOSED BUDGET 2018/2019**

<u>EXPENDITURES</u>	<u>BUDGET</u> <u>2017/2018</u>	<u>PROPOSED</u> <u>2018/2019</u>
<u>PERSONNEL SERVICES</u>		
Professional	\$ 2,174,230	\$ 2,289,804
Administrative & Clerical	1,623,199	1,594,960
Custodial	360,523	351,830
Outside Services	35,000	35,000
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	4,192,952	4,271,594
<u>FURNITURE & EQUIPMENT</u>		
	66,500	66,500
<u>BOOKS</u>		
- Adult	127,500	100,000
- Young Adult	17,750	12,750
- Children	48,000	49,000
- Reference	2,000	2,000
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	195,250	163,750
<u>AUDIO-VISUAL MATERIALS</u>		
Audio materials - Adult	31,200	31,500
Audio materials – Young Adult	150	500
Audio materials – Children	3,000	3,000
Computer Software	9,750	9,750
Toys, Games and Museum Passes	5,500	6,350
Tablets	4,000	4,000
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	53,600	55,100
<u>PERIODICALS & NEWSPAPERS</u>		
- Adult Reference	80,000	85,000
- Children	2,600	2,600
- Young Adult	1,250	1,250
- Adult Circulation	4,100	4,500
Pamphlets	250	250
Serials – Non-Microform	85,000	75,000
Microforms	20,000	20,000
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	193,200	188,600
<u>DATA PROCESSING</u>		
Circulation Control Software	71,000	65,000
Equipment Rental/Maintenance (includes computers)	68,500	72,500
Payroll Service	5,250	5,250
Nassau Library System	46,040	45,754
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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	206,040	203,754
<u>EBOOKS</u>		
eBooks, Adult	21,000	51,500
eBooks, Young Adult	2,600	7,600
eBooks, Children	5,500	6,000
Electronic Resources	114,000	135,000
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	143,100	200,100

East Meadow Public Library
EXPENDITURES (continued)

BUDGET
2017/2018

PROPOSED
2018/2019

LIBRARY SUPPLIES & SERVICES

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

PROGRAMS & EXHIBITS

- Adult	75,000	77,000
- Young Adult	6,250	6,300
- Children	16,000	16,250
- Printed Material	10,000	10,000
- Art Production Supplies	6,500	7,000
Audit	19,250	19,250
Dues & Conferences	19,000	19,000
Office Equipment Service & Maintenance	4,000	4,000
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	156,000	158,800

FILM

Film, Adult	31,000	32,500
Film, Young Adult	2,750	3,000
Film, Children's	10,750	10,750
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	44,500	46,250

BUILDING EXPENSES

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	62,000	63,250
Theft Control	22,000	22,000
Sundry Expenses	5,000	5,000
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	405,000	406,250

VEHICULAR SERVICES - GAS & OIL

	1,000	1,000
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EMPLOYEE BENEFITS

State Retirement	591,268	598,360
Social Security/Medicare	312,744	318,599
Workers Compensation	51,000	53,500
Unemployment	1,500	1,500
Disability Insurance	7,000	7,000
Health Insurance	827,945	902,372
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	1,791,457	1,881,331

TOTAL BUDGET	\$ 7,516,199	\$ 7,699,529
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LESS ANTICIPATED INCOME

Other State Aid	10,000	10,000
Fines & Other Income	78,700	76,700
Transfer From Other Funds	250,000	250,000
P.I.L.O.T.	30,000	25,000
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AMOUNT TO BE RAISED BY TAXES	\$ 7,147,499	\$ 7,337,829