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**to the Public Budget Hearing**

**Wednesday, May 8, 2019**

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

# VOTE

**Library Budget Vote**

**Tuesday, May 21, 2019**

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

## **Annual Message from Your Library Board**

As you know, the Library's Board, Administration and Staff continue to work on the renovation of this building. We are happy to report that we will be staying in a portion of the building while the construction goes on right next door. The project has gone out to bid, and by the time you read this, we will have the results.

Now it is time to talk about next year's budget for the Library's 2019 / 2020 Operating Budget. You might notice that the budget has been restructured for clarity, i.e., eBooks now have their own category instead of being included (and lost) under another heading.

Please, take the opportunity to look at the long form distributed at the front desk and on our website ([eastmeadow.info](http://eastmeadow.info)), you will notice that the budget has been rearranged. It reflects the various formats that may be of most interest to you: books, film, museum passes, periodicals, eBooks, programs, and audio-visual materials (music and spoken audio).

The following is a summary of the proposed Library budget for 2019/2020:

	<b>CURRENT</b>	<b>PROPOSED</b>	<b>% CHANGE</b>
Total Budget	\$7,699,529	\$7,633,275	-0.86%
<b>Amount to be raised by Taxes</b>	<b>\$7,337,829</b>	<b>\$7,521,275</b>	<b>2.50%</b>

continued . . .

## **Revenue**

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

## **Expenditures**

**Personnel & Employee Benefits** – The line for personnel services has decreased due to retirements. It includes the state's minimum wage increase to \$13 per hour. The employee benefits remain flat despite the rise in the cost of health care.

**Furniture and Equipment** – The furniture and equipment budget lines have increased to facilitate use of the temporary space. Since we will not be able to serve as many people with our Wi-Fi in the building, we are going to circulate mobile hotspots to our residents with a 14-day loan. If you are interested, please make your way to the Reference desk, and they will be happy to help.

**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, Nassau Digital Doorway. Take a look at our website, [eastmeadow.info](http://eastmeadow.info), under eBooks & audiobooks, to search for titles. Be sure to download the new Libby app on your device. It's free with your library card!

**Audio-Visual Services** – The computer software line and museum passes line have increased to keep pace with user demand.

**Material Services** – There has been an increase in the fee for the software which manages circulation. The Nassau Library System 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. We are looking for alternate locations to have these programs and once finalized will announce those locations.

**Film** – These lines have increased to purchase Kanopy and another streaming service for films which is on the same platform as the digital magazines. Look for these two services to debut in July 2019.

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

**Building Expenses** – Two lines have been added: van rental so that we can move material between our locations, and temporary occupancy costs which will cover whatever has not been anticipated.

Respectfully submitted,

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

**EAST MEADOW PUBLIC LIBRARY  
PROPOSED BUDGET 2019/2020**

	<u>BUDGET</u> <u>2018/2019</u>	<u>PROPOSED</u> <u>2019/2020</u>
<b><u>EXPENDITURES</u></b>		
<b><u>PERSONNEL SERVICES</u></b>		
Professional	\$ 2,289,804	\$ 1,962,133
Administrative & Clerical	1,594,960	1,389,607
Custodial	351,830	299,981
Outside Services	35,000	40,000
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	\$4,271,594	3,691,721
<b><u>FURNITURE &amp; EQUIPMENT</u></b>	66,500	70,500
<b><u>BOOKS</u></b>		
- Adult	100,000	100,000
- Young Adult	12,750	12,750
- Children	49,000	49,000
- Reference	2,000	500
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	163,750	162,250
<b><u>AUDIO-VISUAL MATERIALS</u></b>		
Audio materials - Adult	31,500	31,500
Audio materials – Young Adult	500	1,000
Audio materials – Children	3,000	3,000
Computer Software	9,750	15,000
Toys, Games and Museum Passes	6,350	7,000
Tablets	4,000	4,000
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	55,100	61,500
<b><u>PERIODICALS &amp; NEWSPAPERS</u></b>		
- Adult Reference	85,000	85,000
- Children	2,600	2,600
- Young Adult	1,250	1,250
- Adult Circulation	4,500	4,500
Pamphlets	250	250
Serials – Non-Microform	75,000	75,000
Microforms	20,000	20,000
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	188,600	188,600
<b><u>DATA PROCESSING</u></b>		
Circulation Control Software	65,000	80,000
Equipment Rental/Maintenance (includes computers)	72,500	72,500
Payroll Service	5,250	5,290
Nassau Library System	45,754	45,842
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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	203,754	218,882
<b><u>EBOOKS</u></b>		
eBooks, Adult	51,500	90,000
eBooks, Young Adult	7,600	15,000
eBooks, Children	6,000	15,000
Electronic Resources	135,000	140,000
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	200,100	260,000

East Meadow Public Library EXPENDITURES (continued)	BUDGET <u>2018/2019</u>	PROPOSED <u>2019/2020</u>
<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	15,000
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	56,500	61,500
<b><u>PROGRAMS &amp; EXHIBITS</u></b>		
- Adult	77,000	79,000
- Young Adult	6,300	6,400
- Children	16,250	16,500
- Printed Material	10,000	10,000
- Art Production Supplies	7,000	7,000
Audit	19,250	19,250
Dues & Conferences	19,000	20,000
Office Equipment Service & Maintenance	4,000	4,000
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	158,800	162,150
<b><u>FILM</u></b>		
Film, Adult	32,500	47,500
Film, Young Adult	3,000	3,000
Film, Children's	10,750	10,750
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	46,250	61,250
<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
Van Rental		7,750
Insurance – General	63,250	65,500
Temporary Occupancy Costs		106,000
Theft Control	22,000	22,000
Sundry Expenses	5,000	5,000
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	406,250	522,250
<b><u>VEHICULAR SERVICES - GAS &amp; OIL</u></b>		
	1,000	1,000
<b><u>EMPLOYEE BENEFITS</u></b>		
State Retirement	598,360	560,653
Social Security/Medicare	318,599	275,847
Workers Compensation	53,500	60,000
Unemployment	1,500	75,000
Disability Insurance	7,000	7,000
Health Insurance	902,372	893,172
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	1,881,331	1,871,672
<b>Total Budget Before Debt Service</b>	<b>\$ 7,699,529</b>	<b>\$ 7,333,275</b>
<b>Debt Service</b>		<b>300,000</b>
<b><u>TOTAL BUDGET</u></b>	<b>\$ 7,699,529</b>	<b>\$7,633,275</b>
<b><u>LESS ANTICIPATED INCOME</u></b>		
Other State Aid	10,000	10,000
Fines & Other Income	76,700	77,000
Transfer From Other Funds	250,000	0
P.I.L.O.T.	25,000	25,000
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<b>AMOUNT TO BE RAISED BY TAXES</b>	<b>\$ 7,337,829</b>	<b>\$ 7,521,275</b>