



VOTE

Library Budget Vote

Tuesday, May 18, 2021

**7 a.m. – 10 p.m. at the District's Elementary Schools
Absentee ballots available from District Clerk**

Annual Message from Your Library Board

Dear Patrons,

We usually start this letter with “another year has passed.” However, this has been an extraordinary year for everyone. We hope that you are all well. For those who have suffered with COVID or loss this year, our hearts go out to you. We have all lived through this year together. No one has been untouched. We understand how difficult it has been.

It seems that things look brighter for us now. It is spring, and we are all moving forward with new hope and energy.

During this extraordinary year, we at EMPL, have worked to bring the Library to you. Our librarians and staff have been accessible through the phones, and through our website on Live Chat. We have myriad streaming services and databases available to all. You can reserve materials and pick them up at Samanea Mall. Children's, Young Adult, Reader Services and Programming offer Zoom programs from Mondays through Saturdays. EMPL has found ways to come to you, to your home, through this difficult year.

The renovation of the building moves apace. Our journey continues. Below you will find the proposed budget for 2021 -2022, which will serve to open up our new era at East Meadow Public Library

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The following is a summary of the proposed Library budget for 2021/2022:

	CURRENT	PROPOSED	% CHANGE
Total Budget	\$7,953,907	\$8,693,254	9.3%
Amount to be raised by Taxes	\$7,615,907	\$7,941,254	4.27%

Revenue

The appropriated fund balance represents amounts raised by tax levy from the previous fiscal year that were not expended mainly due to Covid-19 factors. The Board has applied this amount of \$500,000 towards reducing the amount of tax to be raised by levy for the upcoming fiscal year.

Operating Budget Expenditures

Personnel & Employee Benefits – The line for personnel services has increased due in part to the state’s minimum wage increase to \$15 per hour. This is not the ceiling, the minimum wage will continue to increase: “Starting 2021, the annual increases will be published by the Commissioner of Labor on or before October 1. They will be based on percentage increases determined by the Director of the Division of Budget, based on economic indices, including the Consumer Price Index.” NYS minimum wage

Furniture and Equipment – The furniture and equipment lines have stayed flat. We have increased the computer equipment line to purchase equipment for the makerspace in the new building.

Books and Audio-Visual Services – The lines for these materials have increased to keep pace with increased costs.

Material Services – The cost for the circulation control software is based on our usage so that has gone down. The Nassau Library System fee has increased.

eBooks – The greatest increases in circulation have occurred in the digital book (ebook) and audiobook circulation. We saw an increase in circulation of 72% from 2019/2020 to 2020/2021. We want to maintain and encourage the usage of these digital collections.

Programs and Exhibits – As always, our programs continue to be popular. Once the restrictions are lifted, our programs will be in full swing.

Film – These lines have increased as there is still demand for the latest films.

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Periodicals & Newspapers, Library Supplies and Services – The periodicals and continuations are continuing to migrate to online products. These lines have all stayed the same.

Building Expenses – A line for gas heating has been added and the line for oil has been deleted. The custodial supply line has been substantially increased due to COVID-19 protocols. The building maintenance line has been increased to pre-construction levels, and the Temporary Occupancy line has been deleted.

Debt Service – After conferring with our Bond Counsel during the Budgetary process, we were given projections as to the expected rate of interest our Bond issuance will incur. This debt service amount includes the annual interest expense and the annual amount needed to retire our debt service in 15 years. This amount may fluctuate yearly due to annual interest earned on the accumulation of funds.

Respectfully submitted,
Janet Barsky, President
Ellen Matishek, Vice President
Lori Hoffman
Domenick Pesce
Michael Turner

**EAST MEADOW PUBLIC LIBRARY
PROPOSED BUDGET 2021/2022**

	<u>BUDGET</u> <u>2020/2021</u>	<u>PROPOSED</u> <u>2021/2022</u>
<u>EXPENDITURES</u>		
<u>PERSONNEL SERVICES</u>		
Professional	\$ 1,994,491	\$ 2,039,043
Administrative & Clerical	1,427,178	1,465,419
Custodial	329,575	337,342
Outside Services	40,000	40,000
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	3,791,244	3,881,804
 <u>FURNITURE & EQUIPMENT</u>		
	71,500	74,000
 <u>BOOKS</u>		
- Adult	100,000	102,000
- Young Adult	12,750	13,250
- Children	49,000	52,000
- Reference	500	1,000
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	162,250	168,250
 <u>AUDIO-VISUAL MATERIALS</u>		
Audio materials - Adult	31,500	32,000
Audio materials – Young Adult	1,000	1,100
Audio materials – Children	3,000	3,100
Computer Software	16,000	16,500
Toys, Games and Museum Passes	7,500	7,500
Tablets	4,000	4,000
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	63,000	64,200
 <u>PERIODICALS & NEWSPAPERS</u>		
- Adult Reference	85,000	75,000
- 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	20,000
Microforms	20,000	20,000
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	188,600	123,600
 <u>DATA PROCESSING</u>		
Circulation Control Software	81,000	79,000
Equipment Rental/Maintenance (includes computers)	72,500	72,500
Payroll Service	5,250	5,290
Nassau Library System	45,931	56,006
Bookbinding	1,040	1,000
Processing materials	7,250	7,250
AV Supplies	6,000	6,000
AV Repairs	1,000	1,000
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	219,971	228,046
 <u>EBOOKS & ELECTRONIC RESOURCES</u>		
eBooks, Adult	90,000	95,000
eBooks, Young Adult	15,000	20,000
eBooks, Children	15,000	20,000
Electronic Resources	143,000	155,000
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	263,000	290,000

EXPENDITURES (continued)	BUDGET <u>2020/2021</u>	PROPOSED <u>2021/2022</u>
<u>LIBRARY SUPPLIES & SERVICES</u>		
Office, Library & Printed Supplies	\$ 23,000	23,000
Telephone	10,500	11,000
Data Line	17,000	20,000
Postage & Freight	15,000	15,000
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	65,500	69,000
<u>PROGRAMS & EXHIBITS</u>		
- Adult	81,000	87,000
- Young Adult	6,400	7,000
- Children	16,500	18,000
- Printed Material	10,000	10,000
- Art Production Supplies	7,000	7,000
Audit	20,000	20,000
Dues & Conferences	20,000	20,000
Office Equipment Service & Maintenance	4,000	4,000
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	164,900	173,000
<u>FILM</u>		
Film, Adult	47,500	49,000
Film, Young Adult	3,000	3,500
Film, Children's	10,750	11,500
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	61,250	64,000
<u>BUILDING EXPENSES</u>		
Electric	85,000	85,000
Fuel Oil	30,000	0
Water	10,000	10,000
Gas heat	0	30,000
Custodial Supplies	26,000	30,000
Maintenance	130,000	150,000
Van Rental	7,750	7,750
Insurance – General	67,500	70,000
Temporary Occupancy Costs	170,000	0
Theft Control	25,000	55,000
Sundry Expenses	5,000	5,000
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	556,250	442,750
<u>VEHICULAR SERVICES - GAS & OIL</u>		
	1,500	3,000
<u>EMPLOYEE BENEFITS</u>		
State Retirement	602,122	617,868
Social Security/Medicare	283,559	289,722
Workers Compensation	60,000	60,000
Unemployment	75,000	75,000
Disability Insurance	7,000	7,000
Health Insurance	909,761	902,391
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	1,937,442	1,951,981
<u>OPERATING BUDGET</u>		
	\$ 7,546,407	7,533,631
Debt Service	407,500	1,159,623
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<u>TOTAL BUDGET</u>	\$7,953,907	8,693,254
<u>LESS ANTICIPATED INCOME</u>		
Other State Aid	10,000	10,000
Fines & Other Income	72,000	72,000
P.I.L.O.T.	0	0
Transfer From Other Funds	170,000	170,000
Appropriated Fund Balance	86,000	500,000
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<u>AMOUNT TO BE RAISED BY TAXES</u>	\$ 7,615,907	\$ 7,941,254