



COME

to the Public Budget Hearing

Tuesday, May 9, 2023

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

VOTE

Library Budget Vote

Tuesday, May 16, 2023

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

Annual Message from Your Library Board

Dear Community Resident:

The Library’s Board, Administration and Staff continue to work to bring you excellent library service. If you haven’t visited the library recently, please stop in. We would enjoy seeing you!

We are pleased to announce that we are within the tax cap as prescribed by law. You will be able to find the long form at the library and on our website at www.eastmeadow.info. The budget hearing will be on Tuesday, May 9th at 8 pm.

The following is a summary of the proposed library budget for 2023-2024:

	CURRENT	PROPOSED	% CHANGE
Total Budget	\$8,450,291	\$8,559,273	1.29%
Amount to be raised by Taxes	\$8,108,791	\$8,221,773	1.39%

Annual Message from Your Library Board (continued)

Revenue

We are within the tax cap. Based on revenues for the current fiscal year; Lost Books, Books Sold and E-Rate Rebates have been adjusted.

Expenditures

Personnel and Employee Benefits – There was a larger than anticipated increase to the health insurance for the current year. Salaries reflect recent retirements as well as recent appointments.

Furniture and Equipment – The equipment lines have been increased to include items for the Makerspace, signage in the library as well as new display cases.

Books – Some minor tweaks were made to the print material budget lines based on current expenditures as well as feedback from Department Heads.

Audio-Visual – Some minor tweaks to audio-visual budget lines based on community demand and feedback from Department Heads.

Material Services – No major changes.

eBooks – A slight increase for adult eBooks based on demand from the community.

Periodicals and Newspapers, Library Supplies and Services - A decrease to the adult periodicals based on current year spending, but no major changes.

Programs and Exhibits – Programming continues to be one of our most popular services. A slight increase to better support existing programming.

Film - A very small increase to maintain current budgets.

Building Expenses – Building expenses remain largely unchanged based on current and projected spending but potential improvements would include additional concrete bollards along the exterior of the library.

Debt Service - Defined by school district.

Respectfully submitted,

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

**EAST MEADOW PUBLIC LIBRARY
PROPOSED BUDGET 2023/2024**

	<u>BUDGET</u> <u>2022/2023</u>	<u>PROPOSED</u> <u>2023/2024</u>
<u>EXPENDITURES</u>		
<u>PERSONNEL SERVICES</u>		
Professional	\$ 1,790,476	\$ 1,768,566
Administrative & Clerical	1,575,127	1,558,401
Custodial	347,758	338,538
Outside Services	40,000	40,000
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	3,753,361	3,705,505
 <u>FURNITURE & EQUIPMENT</u>		
	76,500	129,000
 <u>BOOKS</u>		
- Adult	104,000	104,000
- Young Adult	14,000	14,000
- Children	53,000	50,000
- Reference	1,000	1,000
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	172,000	169,000
 <u>AUDIO-VISUAL MATERIALS</u>		
Audio materials - Adult	33,000	38,000
Audio materials – Young Adult	1,100	2,100
Audio materials – Children	3,100	3,100
Computer Software	24,000	29,000
Toys, Games and Museum Passes	9,100	16,500
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	74,300	88,700
 <u>PERIODICALS & NEWSPAPERS</u>		
- Adult Reference	90,000	80,000
- Children	2,600	2,600
- Young Adult	1,250	1,250
- Adult Circulation	7,000	7,000
Pamphlets	250	250
Serials – Non-Microform	19,000	19,000
Microforms	20,000	21,000
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	140,100	131,100
 <u>DATA PROCESSING</u>		
Circulation Control Software	70,000	70,000
Equipment Rental/Maintenance (includes computers)	72,500	72,500
Payroll Service	6,200	6,200
Nassau Library System	45,000	44,000
Bookbinding	1,040	1,040
Processing materials	7,250	7,250
AV Supplies	6,000	6,000
AV Repairs	1,000	1,000
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	208,990	207,990
 <u>EBOOKS & ELECTRONIC RESOURCES</u>		
eBooks, Adult	105,000	115,000
eBooks, Young Adult	22,500	22,500
eBooks, Children	22,500	22,500
Electronic Resources	160,000	165,000
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	310,000	325,000

EXPENDITURES (continued)	BUDGET <u>2022/2023</u>	PROPOSED <u>2023/2024</u>
<u>LIBRARY SUPPLIES & SERVICES</u>		
Office, Library & Printed Supplies	23,000	23,000
Telephone	21,000	21,000
Data Line	20,000	20,000
Postage & Freight	15,000	12,000
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	79,000	76,000
<u>PROGRAMS & EXHIBITS</u>		
- Adult	100,000	110,000
- Young Adult	8,000	9,000
- Children	20,000	30,000
- Printed Material	10,000	10,000
- Art Production Supplies	7,000	7,000
Audit	22,000	22,000
Counsel	10,000	10,000
Dues & Conferences	10,000	10,000
Office Equipment Service & Maintenance	4,000	4,000
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	191,000	212,000
<u>FILM</u>		
Film, Adult	52,500	54,000
Film, Young Adult	4,000	4,000
Film, Children's	12,000	12,000
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	68,500	70,000
<u>BUILDING EXPENSES</u>		
Electric	90,000	90,000
Fuel Oil	0	0
Water	10,000	10,000
Gas heat	35,000	35,000
Custodial Supplies	40,000	41,000
Maintenance	150,000	150,000
Van Rental	7,750	7,750
Insurance – General	74,000	77,000
Theft Control	40,000	40,000
Sundry Expenses	5,500	5,500
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	452,250	456,250
<u>VEHICULAR SERVICES - GAS & OIL</u>		
	6,000	7,000
<u>EMPLOYEE BENEFITS</u>		
State Retirement	518,815	533,618
Social Security/Medicare	282,866	280,522
Workers Compensation	60,000	60,000
Unemployment	75,000	1,500
Disability Insurance	7,000	7,000
Health Insurance	948,809	1,073,788
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	1,892,490	1,956,428
<u>OPERATING BUDGET</u>		
	7,424,491	7,533,973
Debt Service	1,025,800	1,025,300
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<u>TOTAL BUDGET</u>	8,450,291	8,559,273
<u>LESS ANTICIPATED INCOME</u>		
Other State Aid	10,000	10,000
Fines & Other Income	31,500	27,500
P.I.L.O.T.	0	0
Transfer From Other Funds	0	0
Appropriated Fund Balance	300,000	300,000
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<u>AMOUNT TO BE RAISED BY TAXES</u>	\$ 8,108,791	\$ 8,221,773