

# COME

To the Public Budget Hearing

Monday, May 13, 2024

7:30 p.m. at the Library.

Everyone is invited.

# VOTE

Library Budget Vote

Tuesday, May 21, 2024

7 a.m. to 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 provide you with excellent library service. If you have not visited the library recently, please stop in. We would love to see you!

We are pleased to announce that we are within the tax cap as prescribed by law. You will find the long form at the library and on our website at [www.eastmeadow.info](http://www.eastmeadow.info). The budget hearing will be on Monday, May 13, 2024 at 7:30 p.m.

The following is a summary of the proposed library budget for 2024-2025:

	<b>CURRENT</b>	<b>PROPOSED</b>	<b>%CHANGE</b>
Total Budget:	\$8,559,273	\$8,720,914	1.89%
Amount to be raised by taxes:	\$8,221,773	\$8,383,414	1.97%

## Revenue

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

## Expenditures

**Personnel & Employee Benefits** – There is again 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 remain unchanged.

**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 changes.

**eBooks** – A reallocation of funds towards eAudiobooks.

**Periodicals and Newspapers, Library Supplies and Services** – No changes.

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

**Film** - A small decrease to the juvenile film budget due to lack of material being released.

**Building Expenses** – Building expenses remain largely unchanged based on current and projected spending.

**Debt Service** - Defined by school district.

Respectfully Submitted,

Ellen Matishek, President  
Domenick Pesce, Vice-President  
Janet Barsky  
Michael Turner  
Andrea Kessler

	BUDGET	PROPOSED
	<u>2023/2024</u>	<u>2024/2025</u>
<b><u>EXPENDITURES</u></b>		
<b><u>PERSONNEL SERVICES</u></b>		
Professional	\$ 1,768,566	\$ 1,912,719
Administrative & Clerical	1,558,401	1,555,815
Custodial	338,538	365,797
Outside Services	40,000	36,000
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	3,705,505	3,870,330
 <b><u>FURNITURE &amp; EQUIPMENT</u></b>		
	129,000	129,000
 <b><u>BOOKS</u></b>		
- Adult	106,921	109,000
- Young Adult	14,625	15,000
- Children	50,626	51,000
- Reference	1,000	1,000
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	173,172	176,000
 <b><u>AUDIO-VISUAL MATERIALS</u></b>		
Audio materials - Adult	38,000	43,000
Audio materials – Young Adult	2,100	6,100
Audio materials – Children	3,100	3,100
Computer Software	29,000	34,000
Toys, Games and Museum Passes	16,500	17,500
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	88,700	103,700
 <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	7,000	7,000
Pamphlets	250	250

Serials – Non-Microform	19,000	19,000
Microforms	21,000	21,000
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	131,100	131,100

**DATA PROCESSING**

Circulation Control Software	70,000	70,000
Equipment Rental/Maintenance (includes computers)	72,500	72,500
Payroll Service	6,200	14,014
Nassau Library System	44,000	44,000
Bookbinding	1,000	1,000
Bank Fees/Paypal	40	40
Processing materials	3,077	1,250
AV Supplies	6,000	6,000
AV Repairs	1,000	1,000
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	203,817	209,804

**EBOOKS & ELECTRONIC RESOURCES**

eBooks, Adult	115,000	115,000
eBooks, Young Adult	22,500	18,500
eBooks, Children	22,500	22,500
Electronic Resources	165,000	172,000
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	325,000	328,000

**EXPENDITURES (continued)****BUDGET****PROPOSED**2023/20242024/2025**LIBRARY SUPPLIES & SERVICES**

Office, Library & Printed Supplies	23,000	23,000
Telephone	21,000	21,000
Data Line	20,000	20,000
Postage & Freight	12,000	12,000
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	76,000	76,000

**PROGRAMS & EXHIBITS**

- Adult	110,000	115,000
- Young Adult	9,000	9,000
- Children	30,000	38,000
- 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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	212,000	225,000

**FILM**

Film, Adult	54,000	49,000
Film, Young Adult	4,000	4,000
Film, Children's	12,000	4,000
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	70,000	57,000

**BUILDING EXPENSES**

Electric	90,000	90,000
Water	10,000	10,000
Gas heat	35,000	35,000
Custodial Supplies	41,000	41,000
Maintenance	150,000	150,000

Van Rental	7,750	7,750
Insurance – General	77,000	77,000
Theft Control	40,000	35,000
Sundry Expenses	5,500	5,500
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	456,250	451,250
<b><u>VEHICULAR SERVICES - GAS &amp; OIL</u></b>	7,000	7,000
<b><u>EMPLOYEE BENEFITS</u></b>		
State Retirement	533,618	503,270
Social Security/Medicare	280,522	239,960
Workers Compensation	60,000	50,000
Unemployment	1,500	1,500
Disability Insurance	7,000	7,000
Health Insurance	1,073,788	1,126,699
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	1,956,428	1,928,430
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<b><u>OPERATING BUDGET</u></b>	<b>7,533,973</b>	<b>7,692,614</b>
Debt Service	1,025,300	1,028,300
<b><u>TOTAL BUDGET</u></b>	<b>8,559,273</b>	<b>8,720,914</b>
<b><u>LESS ANTICIPATED INCOME</u></b>		
Other State Aid	10,000	10,000
Fines & Other Income	27,500	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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<b><u>AMOUNT TO BE RAISED BY TAXES</u></b>	<b>\$ 8,221,773</b>	<b>8,383,414</b>

**EAST MEADOW PUBLIC LIBRARY  
PROPOSED BUDGET 2024/2025**