

Comsewogue Public Library
Approved Budget 2017-2018

Public Vote: April 4, 2017

| Description | Budget 2016-17 | Budget 2017-18 |
|---|-------------------|-------------------|
| Salaries: Professional | 1,637,584 | 1,692,547 |
| Salaries: Clerical | 879,323 | 945,661 |
| Salaries: Guard Service | 45,395 | 46,294 |
| Salaries: Custodial | 0 | 31,200 |
| Salaries: Sundays | 80,000 | 25,000 |
| Retirement | 338,907 | 333,186 |
| Social Security | 192,057 | 204,676 |
| Unemployment Insurance | 2,000 | 2,000 |
| (Employee Insurance) Workers Comp | 20,500 | 21,457 |
| (Employee Insurance) Life Insurance | 4,750 | 5,000 |
| (Employee Insurance) Dental Insurance | 34,000 | 35,000 |
| (Employee Insurance) Health Insurance | 639,781 | 715,780 |
| Employee Assistance Program | 3,100 | 3,150 |
| Library books | 232,000 | 224,000 |
| Audio-Video | 90,000 | 58,000 |
| Periodicals | 17,500 | 17,500 |
| Electronic Data Base | 35,000 | 36,000 |
| Library Programs/Contractors | 67,200 | 69,000 |
| Library Programs/Supplies | 16,800 | 17,000 |
| Furniture & Equipment | 12,000 | 14,000 |
| Circulation Control | 47,000 | 52,000 |
| Library/Office Supplies | 23,000 | 21,500 |
| Computer Equipment/parts | 20,000 | 15,000 |
| Computer Supplies | 15,000 | 11,000 |
| Computer Software | 5,500 | 5,800 |
| SCLS Library Support Fee | 62,290 | 59,929 |
| Building Security | 50,000 | 51,000 |
| Custodial Supplies | 6,000 | 6,000 |
| Rental Expenses | 14,500 | 14,250 |
| Telecommunications | 8,000 | 7,700 |
| Cartage | 2,500 | 2,500 |
| Equipment/Building Maintenance & Repair | 150,000 | 160,000 |
| Snow Removal | 14,000 | 13,000 |
| Utilities | 137,000 | 137,000 |
| Library Insurance | 55,000 | 57,000 |
| Conference | 8,000 | 8,000 |
| Postage | 12,500 | 12,000 |
| Publicity/Printing | 38,000 | 38,000 |
| Annual Library Election | 1,500 | 1,500 |
| Accounting & Legal Services | 68,880 | 65,000 |
| Membership Dues | 3,000 | 3,000 |
| Debt Service - Bond Interest | 86,200 | 86,200 |
| Debt Service - Bond Principal | 230,000 | 230,000 |
| Debt Service Administrative | 3,580 | 1,064 |
| TOTAL | 5,409,347 | 5,554,894 |

| | |
|---|--------------|
| Total Library Budget | 5,554,894.00 |
| Additional Revenue-Contracts & Misc | 2,538,692.00 |
| Less Restricted: Debt Service Fund Balance | 9,075.00 |
| Less Revenue Appropriated from General Fund | 247,785.00 |

Total Amount to Be Raised by Taxes 2017-18 2,759,342.00
Total Amount to Be Raised by Taxes 2016-17 2,732,022.09

| | |
|---|------------|
| Assessed Valuation | 21,663,795 |
| Current Tax Rate per hundred | 12.611 |
| Proposed Tax Rate per hundred | 12.737 |
| Total Proposed Tax Rate per hundred (Decrease)/Increase | 0.1261 |