

Comsewogue Public Library

Operating Budget Comparison: 2018-2019 Budget vs. 2019 - 2020 Proposed Budget

	Budget 2018-2019	Proposed 2019-2020	%
Description	TOTAL	TOTAL	change
Staff	Salaries: Professional	1,756,849	1,847,680
	Salaries: Clerical	904,283	1,031,991
	Salaries: Custodial	47,533	50,965
	Salaries: Guard Service	33,959	42,970
	Salaries: Sundays	25,000	25,000
	2,767,624	2,998,606	8.35%
Mandated & Staff Expenses	Retirement	344,518	354,340
	Social Security	206,203	223,931
	Unemployment Insurance	2,000	2,000
	(Employee Insurance) Workers Comp	29,343	29,305
	(Employee Insurance) Life Insurance	5,500	6,072
	(Employee Insurance) Dental Insurance	35,500	37,000
	(Employee Insurance) Vision Insurance	6,600	5,374
	(Employee Insurance) Health Insurance	764,797	764,762
	Employee Assistance Program	3,150	3,200
		1,397,611	1,425,984
Library Materials & Programs	Library books	210,000	138,000
	Audio-Video	70,000	56,000
	Periodicals	17,000	17,000
	Electronic Data Base	43,000	160,000
	Other Things Lending (cake pans, museum passes, etc)	12,800	12,800
	Library Programs/Contractors-Adult	72,200	30,000
	Library Programs/Contractors-Childrens & Teens		62,000
	Library Programs/Supplies-Adult	17,000	7,000
	Library Programs/Supplies-Childrens & Teens		13,000
	442,000	495,800	12.17%
Library Operations	Furniture & Equipment	14,000	22,000
	Circulation Control	64,500	55,000
	Library/Office Supplies	21,000	17,500
	Computer Equipment/parts	17,000	11,000
	Computer Supplies	14,000	11,000
	Computer Software	6,800	8,000
	SCLS Library Support Fee	60,608	60,271
	Building Security	57,000	57,000
	Custodial Supplies	6,500	10,000
		261,408	251,771
Building Expenses	Rental Expenses	17,800	17,800
	Telecommunications	7,700	8,400
	Cartage	2,500	2,500
	Equipment/Building Maintenance & Repair	170,000	150,000
	Snow Removal	13,000	13,000
	Utilities	137,000	134,000
	Library Insurance	57,000	56,000
	405,000	381,700	-5.75%
Administrative Expenses	Conference	9,000	10,000
	Postage	12,000	11,500
	Publicity/Printing	37,000	33,000
	Annual Library Election	1,750	1,800
	Accounting & Legal Services	66,500	69,000
	Membership Dues	2,900	2,900
	129,150	128,200	-0.74%
Capital Improvement Bond Debt	Debt Service - Bond Interest	67,000	67,000
	Debt Service - Bond Principal	250,000	250,000
	Debt Service Administrative	992	817
	317,992	317,817	-0.06%
TOTAL	5,720,785	5,999,878	
Total Proposed Operating Library Budget		5,999,878	4.879%
Less: Additional Revenue-Contracts & Other Income		2,768,700	
Less: Revenue Appropriated from General Fund		308,312	
Total Amount to Be Raised by Taxes 2019-20		2,922,866	3.998%

It is estimated that with the adoption of this budget, **your Library's tax rate will increase approximately 56¢, from \$12.845 to \$13.403 per \$100.00 of the current estimate of assessed valuation.** A district-wide total tax levy increase of **\$112,417** is proposed, which amounts to an estimated tax levy increase of 3.998%. The 3.998% proposed tax levy increase does **not** pierce the tax cap.

For a home
assessed at:

\$3,000

Proposed Estimated
annual cost for
library services:
\$402.06

Estimated
annual increase:

\$ 16.71

Proposed Annual Tax = (Home's Assessed Value x Tax Rate per \$100) ÷ 100