

Comsewogue Public Library

Operating Budget Comparison: 2019-2020 Budget vs. 2020-2021 Proposed Budget

	Current Budget	2019-2020 TOTAL	Proposed Budget	2020-2021 TOTAL	% change
Staff	Description				
	Salaries: Professional	1,847,680	1,923,102		
	Salaries: Clerical	1,031,991	1,079,928		
	Salaries: Custodial	50,965	59,436		
	Salaries: Guard Service	42,970	43,835		
	Salaries: Sundays (distributed to above lines)	25,000	0	3,106,301	3.59%
	Retirement	354,340	367,000		
	Social Security	223,931	230,000		
	Unemployment Insurance	2,000	2,000		
	(Employee Insurance) Workers Comp	29,305	29,860		
	(Employee Insurance) Life Insurance	6,072	6,500		
	(Employee Insurance) Dental Insurance	37,000	38,340		
	(Employee Insurance) Vision Insurance	5,374	5,800		
	(Employee Insurance) Health Insurance	764,762	720,000		
	Employee Assistance Program	3,200	3,500	1,403,000	-1.61%
		1,425,984			
Library Materials & Programs	Library books	138,000	122,000		
	Audio-Video	56,000	37,000		
	Periodicals	17,000	15,000		
	Electronic Data Base	160,000	195,000		
	Other Things Library	12,800	15,000		
	Library Programs/Contractors-Adult	30,000	41,500		
	Library Programs/Contractors-Childrens & Teens	62,000	62,500		
	Library Programs/Supplies-Adult	7,000	7,000		
	Library Programs/Supplies-Childrens & Teens	13,000	13,000	508,000	2.46%
		495,800			
Library Operations	Furniture & Equipment	22,000	22,000		
	Circulation Control	55,000	54,000		
	Library/Office Supplies	17,500	16,000		
	Computer Equipment/parts	11,000	13,000		
	Computer Supplies	11,000	12,000		
	Computer Software	8,000	9,000		
	SCLS Library Support Fee	60,271	62,201		
	Building Security	57,000	61,000		
	Custodial Supplies	10,000	11,500	260,701	3.55%
	Equipment Rental Expenses	17,800	19,000		
	Telecommunications	8,400	9,000		
	Cartage	2,500	2,750		
	Equipment/Building Maintenance & Repair	150,000	160,000		
	Snow Removal	13,000	12,000		
	Utilities	134,000	120,000		
	Library Insurance	56,000	57,500	380,250	-0.38%
	Conference & Training	10,000	12,000		
	Postage	11,500	11,250		
	Publicity/Printing	33,000	35,000		
	Annual Library Election	1,800	2,500		
	Accounting & Legal Services	69,000	73,000		
	Membership Dues	2,900	2,950	136,700	6.63%
		128,200			
Capital Improvement Bond Debt	Debt Service - Bond Interest	67,000	41,500		
	Debt Service - Bond Principal	250,000	250,000		
	Debt Service Administrative	817	842	292,342	-8.02%
		317,817			
		5,999,878	\$ 6,087,294		
Total Proposed Operating Library Budget			6,087,294		
Less: Additional Revenue-Contracts & Other Income			2,716,796		
Less: Revenue Appropriated from General Fund			389,104		
Total Amount to Be Raised by Taxes 2020-2021			2,981,394		

A district-wide total tax levy increase of \$58,528 is proposed. It is estimated that with the adoption of this budget, your Library's tax rate will increase approximately 27¢, from \$13.285 to \$13.551 per \$100.00 of the current estimate of assessed valuation.

For a home
assessed at:

\$3,000

Proposed Estimated
annual cost for
library services:
\$406.52

Estimated
annual increase:
\$ 7.97