

**Comsewogue Public Library
Operating Budget Comparison: 2022-2023 Budget vs. 2023-2024 Proposed Budget**

	Description	Current Budget 2022-2023	2022-2023 TOTAL	Proposed Budget 2023-2024	2023-2024 TOTAL	% CHANGE
Staff	Salaries: Professional	2,134,860	3,135,896	2,204,668	3,149,927	0.45%
	Salaries: Clerical	865,153		816,962		
	Salaries: Custodial	105,814		97,625		
	Salaries: Guard Service	30,070		30,673		
Mandated & Staff Expenses	Retirement	311,000	1,438,589	342,500	1,552,646	7.93%
	Social Security	230,000		237,500		
	Unemployment Insurance	2,000		1,200		
	(Employee Insurance) Workers Comp	27,000		28,991		
	(Employee Insurance) Life Insurance	5,600		5,600		
	(Employee Insurance) Dental Insurance	33,000		33,000		
	(Employee Insurance) Vision Insurance	4,300		4,000		
	(Employee Insurance) Health Insurance	822,439		896,605		
	Employee Assistance Program	3,250		3,250		
	Library Materials & Programs	Library books		125,000		
Audio-Video		33,000	22,300			
Periodicals		15,000	15,000			
Electronic Data Base		240,000	238,000			
Other Things Library		17,500	17,500			
Library Programs/Contractors-Adult		62,000	62,000			
Library Programs/Contractors-Childrens & Teens		62,000	62,000			
Library Programs/Supplies-Adult		7,000	7,000			
Library Operations	Library Programs/Supplies-Childrens & Teens	22,000	333,530	24,000	331,990	-0.46%
	Furniture & Equipment	52,000		52,000		
	Circulation Control	60,000		60,000		
	Library/Office Supplies	16,000		14,500		
	Computer Equipment/parts	28,000		28,000		
	Computer Supplies	13,000		15,500		
	Computer Software	8,000		7,000		
	SCLS Library Support Fee	63,978		64,490		
	Building Security	76,552		74,500		
	Custodial Supplies	16,000		16,000		
Building Expenses	Rental Expenses	19,400	407,080	19,850	421,916	3.64%
	Telecommunications	9,800		9,800		
	Cartage	3,000		3,000		
	Equipment/Building Maintenance & Repair	178,000		172,500		
	Snow Removal	13,500		13,500		
	Utilities	120,000		138,000		
	Library Insurance	63,380		65,266		
Administrative Expenses	Conference & Training	11,000	149,120	10,000	165,150	10.75%
	Postage	13,000		13,000		
	Publicity/Printing	36,000		52,500		
	Annual Library Election	3,700		3,700		
	Accounting & Legal Services	82,500		83,000		
	Membership Dues	2,920		2,950		
Capital Improvement Bond Debt	Debt Service - Bond Interest	22,500	313,179	22,500	313,220	0.01%
	Debt Service - Bond Principal	290,000		290,000		
	Debt Service Administrative	679		720		
	TOTAL	6,360,894		6,503,149		
	Total Proposed Operating Budget			6,503,149		
	Less Additional Revenue-Contracts & Other Income			2,910,915		
	Less Revenue Appropriated from General Fund			403,776		
	Total Amount to Be Raised by Taxes 2023-24			3,188,458		

A district-wide total tax levy increase of \$64,410 is proposed. It is estimated that with the adoption of this budget, **your Library's tax rate will increase approximately .32¢, from \$14.195 to \$14.519 per \$100.00 of the current estimate of assessed valuation.**

For a home assessed at:	Proposed Estimated annual cost for library services	Estimated annual increase
\$ 3,000	\$ 435.57	\$ 9.72
\$ 4,000	\$ 580.76	\$12.96

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