

**Comsewogue Public Library
Operating Budget Comparison: 2023-2024 Budget vs. 2024-2025 Proposed Budget**

	Description	Current Budget 2023-2024	2023-2024 TOTAL	Proposed Budget 2024-2025	2024-2025 TOTAL	% CHANGE
Staff	Salaries: Professional	2,204,668	3,149,927	2,216,460	3,151,131	0.04%
	Salaries: Clerical	816,962		798,424		
	Salaries: Custodial	97,625		104,956		
	Salaries: Guard Service	30,673		31,291		
Mandated & Staff Expenses	Retirement	342,500	1,552,646	406,800	1,708,197	10.02%
	Social Security	237,500		240,000		
	Unemployment Insurance	1,200		650		
	(Employee Insurance) Workers Comp	28,991		23,534		
	(Employee Insurance) Life Insurance	5,600		5,880		
	(Employee Insurance) Dental Insurance	33,000		31,650		
	(Employee Insurance) Vision Insurance	4,000		4,000		
	(Employee Insurance) Health Insurance	896,605		992,483		
	Employee Assistance Program	3,250		3,200		
	Library Materials & Programs	Library books		120,500		
Audio-Video		22,300	22,300			
Periodicals		15,000	14,500			
Electronic Data Base		238,000	242,500			
Other Things Library		17,500	23,700			
Library Programs/Contractors-Adult		62,000	64,500			
Library Programs/Contractors-Childrens & Teens		62,000	69,000			
Library Programs/Supplies-Adult		7,000	7,500			
Library Operations	Library Programs/Supplies-Childrens & Teens	24,000	331,990	24,000	357,509	7.69%
	Furniture & Equipment	52,000		61,875		
	Circulation Control	60,000		60,000		
	Library/Office Supplies	14,500		17,500		
	Computer Equipment/parts	28,000		28,000		
	Computer Supplies	15,500		15,500		
	Computer Software	7,000		10,000		
	SCLS Library Support Fee	64,490		63,634		
	Building Security	74,500		85,000		
Building Expenses	Custodial Supplies	16,000	421,916	16,000	423,661	0.41%
	Rental Expenses	19,850		19,400		
	Telecommunications	9,800		9,600		
	Cartage	3,000		3,000		
	Equipment/Building Maintenance & Repair	172,500		185,400		
	Snow Removal	13,500		12,000		
	Utilities	138,000		128,000		
Administrative Expenses	Library Insurance	65,266	165,150	66,261	183,000	10.81%
	Conference & Training	10,000		14,500		
	Postage	13,000		13,300		
	Publicity/Printing	52,500		60,750		
	Annual Library Election	3,700		4,450		
	Accounting & Legal Services	83,000		85,500		
Capital Improvement Bond Debt	Membership Dues	2,950	313,220	4,500	306,304	-2.21%
	Debt Service - Bond Interest	22,500		625		
	Debt Service - Bond Principal	290,000		305,000		
	Debt Service Administrative	720		679		
	TOTAL	6,503,149		6,717,802		
	Total Proposed Operating Budget			6,717,802		
	Less Additional Revenue-Contracts & Other Income			3,045,818		
	Less Revenue Appropriated from General Fund			419,692		
	Total Amount to Be Raised by Taxes 2024-25			3,252,292		

A district-wide total tax levy increase of \$63,834 is proposed. It is estimated that with the adoption of this budget, **your Library's tax rate will increase approximately \$0.30, from \$14.376 to \$14.680 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	\$ 440.40	\$ 9.12
\$ 4,000	\$ 587.20	\$12.16

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