

ELMONT PUBLIC LIBRARY 2025/2026 BUDGET

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<u>Code I</u>	<u>Books, Periodicals, AV, Databases, etc.</u>	2023/24 <u>Budget</u>	2024/25 <u>Budget</u>	Proposed 2025/26 <u>Budget</u>	Increase or Decrease
410	Books	\$190,000	\$185,000	\$180,000	(\$5,000)
412 3	CDs/DVDs/BCDs	\$20,000	\$15,000	\$15,000	\$0
413 4	Magazines/Newspapers	\$22,500	\$21,000	\$19,500	(\$1,500)
415 6	Computer Services & Databases	\$220,054	\$231,030	\$238,998	\$7,968
	TOTAL:	\$452,554	\$452,030	\$453,498	\$1,468
<u>Code II</u>	<u>Operation and Maintenance</u>				
469 2	Contract Services Operation	\$47,797	\$50,466	\$52,042	\$1,576
469A 3	NLS Services	\$35,500	\$37,078	\$37,078	\$0
452 5	Building Maintenance	\$12,250	\$12,250	\$13,750	\$1,500
451 6	Custodial Supplies	\$10,700	\$10,700	\$12,000	\$1,300
450 7	Gas Heat	\$22,000	\$22,000	\$22,000	\$0
450A 8	Electricity	\$117,000	\$117,000	\$72,000	(\$45,000)
450B 9	Water	\$2,000	\$2,000	\$2,000	\$0
431 10	Telephone	\$2,400	\$2,400	\$2,400	\$0
454 11	Insurance	\$54,317	\$56,167	\$61,244	\$5,077
	TOTAL:	\$303,964	\$310,061	\$274,514	(\$35,547)
<u>Code III</u>	<u>Salaries and Benefits</u>				
141, 142, 142A	Professional, Clerical & Custodial Salaries	\$1,643,837	\$1,681,013	\$1,717,615	\$36,602
9010 1	N.Y.S. Employees' Retirement	\$159,701	\$172,097	\$206,424	\$34,327
9030.8 2	Social Security	\$125,764	\$128,598	\$131,398	\$2,800
9040.8 3	Workers' Compensation Insurance	\$14,087	\$14,694	\$11,180	(\$3,514)
9055.8 4	Disability Insurance	\$1,135	\$1,135	\$1,145	\$10
9060.8 5	Employees' Health Insurance	\$276,202	\$262,951	\$261,263	(\$1,688)
	TOTAL SALARIES & BENEFITS:	\$2,220,726	\$2,260,488	\$2,329,025	\$68,537
<u>Code IV</u>	<u>Administrative</u>				
441 1	Legal	\$23,000	\$21,000	\$21,000	\$0
442 2	Auditing and Accounting	\$33,000	\$33,990	\$35,009	\$1,019
442B 4	Payroll Service	\$6,300	\$6,300	\$6,500	\$200
437 6	Building Maintenance/Business Management Firm	\$137,289	\$141,407	\$144,942	\$3,535
	TOTAL:	\$199,589	\$202,697	\$207,451	\$4,754
<u>Code V</u>	<u>General Expenses</u>				
430 1	Library, Office & Computer Supplies	\$30,500	\$35,500	\$32,500	(\$3,000)
200 2	Library Equipment and Furniture	\$10,100	\$12,000	\$12,000	\$0
434 3	Printing, Publicity, Advertising	\$26,250	\$17,250	\$17,250	\$0
433 4	Postage and Freight	\$20,000	\$20,000	\$20,000	\$0
438 5	Professional Membership Dues	\$1,880	\$1,880	\$1,880	\$0
471 6	Truck Operation and Maintenance	\$1,700	\$1,700	\$1,700	\$0
435 7	Conferences, Meetings, Workshops	\$4,000	\$4,000	\$4,000	\$0
489 8	Programming	\$157,500	\$167,500	\$182,500	\$15,000
	TOTAL:	\$251,930	\$259,830	\$271,830	\$12,000
	TOTAL EXPENDITURES:	\$3,428,763	\$3,485,106	\$3,536,318	\$51,212
<u>Code VI</u>	<u>Estimated Receipts</u>				
3840	State	\$13,000	\$14,000	\$16,000	\$2,000
2082	Fines	\$52,000	\$52,000	\$50,000	(\$2,000)
2670	Book Sales	\$1,000	\$750	\$750	\$0
2770	Miscellaneous Revenue	\$99,000	\$117,000	\$122,000	\$5,000
	Income from EFS and NVS Areas	\$788,662	\$794,421	\$803,493	\$9,072
	Income from NYS Urban Development Corp		\$31,834	\$31,834	\$0
	TOTAL ESTIMATED RECEIPTS:	\$953,662	\$1,010,005	\$1,024,077	\$14,072
AMOUNT TO BE RAISED BY TAXATION (TOTAL BUDGET):		\$2,475,101	\$2,475,101	\$2,512,241	\$37,140
Annual Cost to Average Home in District:		\$159.77	\$159.77	\$162.17	\$2.40

1.50%