

# PROPOSED SEAFORD PUBLIC LIBRARY BUDGET 2017/2018

	<u>2016/2017</u>	<u>2017/2018</u>
<b><u>PERSONNEL SERVICES</u></b>		
Salaries, NYS Retirement, Social Security, Medicare, Health Insurance, Compensated Absences, Professional services, Staff training.....	1,550,093	1,560,601
<i>(Included here are payroll costs and benefits, an annual audit and the professional fees &amp; dues)</i>		
<b><u>LIBRARY MATERIALS</u></b>		
Books, Magazines, DVDs, Music CDs, Audiobooks, Online Reference, Downloadable Audiobooks and eBooks.....	211,700	215,200
<i>(Reasonable maintenance of the collection plus the addition of increasingly popular downloadable eBooks, audiobooks &amp; new online &amp; magazine databases)</i>		
<b><u>BUILDING MAINTENANCE &amp; REPAIRS</u></b>		
Utilities, Maintenance and Repairs, Service Contracts, Insurance, Capital Improvement .....	209,000	250,948
<i>(Expenses connected with necessary upkeep at aging facility, preventative maintenance, building renovations &amp; building's HVAC system)</i>		
<b><u>EQUIPMENT &amp; SUPPLIES</u></b>		
Computers, Printers, Fees for Countywide Online Services, Furniture, Shelving, Office & Custodial Supplies .....	110,898	115,768
<i>(Costs funded here insure the proper operating and updating of library computers, scanners and printers, delivery of inter-loaned materials)</i>		
<b><u>COMMUNITY OUTREACH</u></b>		
Library Newsletters, Programs, Printing, Postage, Publicity .....	78,550	84,200
<i>(Enables the library to provide a fuller schedule of programming for all ages levels, summer outdoor concerts &amp; movies and continuation of museum pass program)</i>		
<b>TOTAL BUDGET</b> .....	<b>2,160,241</b>	<b>2,226,717</b>
<b><u>ESTIMATED RECEIPTS</u></b>		
Fines, Reserves, Faxes, Interest, State Aid .....	27,877	27,877
Rental Income .....	84,024	84,024
Operating Surplus from 2015/2016 .....	26,070	68,005
<b>TOTAL ESTIMATED RECEIPTS</b> .....	<b>137,971</b>	<b>179,906</b>
<b>BALANCE TO BE RAISED BY TAXATION</b> .....	<b>2,022,270</b>	<b>2,046,811</b>
<b><i>Using the new Nassau County Assessment System:</i></b>		
Class I Tax Rate for 2016/2017 .....	<b>43.9626</b>	
<b><i>Estimated</i></b> Class I Tax Rate for 2017/2018 per \$100 Assessed Valuation .....		<b>44.4961</b>

For the average homeowner with a house assessed at \$737, the increase would amount to approximately \$3.93 or (1.21%) for the entire year or about \$0.33 per month.

For more information about your specific property and reassessment, please consult the website  
[www.mynassauproperty.com](http://www.mynassauproperty.com)

The above budget summary is also available on our website: [www.seafordlibrary.org](http://www.seafordlibrary.org)  
 Detailed copies of the actual budget proposal for 2017/2018 may be obtained at the Reference Desk.