

# APPROVED 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.