

APPROVED SEAFORD PUBLIC LIBRARY BUDGET 2015/2016

	<u>2014/2015</u>	<u>2015/2016</u>
<u>PERSONNEL SERVICES</u>		
Salaries, NYS Retirement, Social Security, Medicare, Health Ins.		
Compensated Absences, Prof. services, Staff training.....	1,597,978	1,574,846
<i>(Included here are payroll costs and benefits, an annual audit, professional services & staff development)</i>		
<u>LIBRARY MATERIALS</u>		
Books, Magazines, DVDs, Music CDs, Audiobooks,		
Online Reference, Downloadable Audiobooks.....	211,700	209,200
<i>(Proper and reasonable balance of the circulating collection including ever increasingly popular downloadable ebooks & audiobooks)</i>		
<u>BUILDING MAINTENANCE & REPAIRS</u>		
Utilities, Maintenance and Repairs, Service Contracts,		
Insurance, Capital Improvement	181,950	247,600
<i>(Expenses related to the proper maintenance of the aging building infrastructure and grounds)</i>		
<u>EQUIPMENT & SUPPLIES</u>		
Computers, Printers, Fees for Countywide Online Services,		
Furniture, Shelving, Office & Custodial Supplies	112,998	112,998
<i>(Costs to insure proper funding of the operation and provision of library technology, equipment, shelving of materials)</i>		
<u>COMMUNITY OUTREACH</u>		
Library Newsletters, Programs, Printing, Postage, Publicity ...	65,600	71,550
<i>(Enables the library to provide a fuller schedule of programming for all age groups, including the Summer Outdoor Concerts. Spring Speaker Series & continuation of the Museum Pass Program)</i>		
TOTAL BUDGET	2,170,226	2,216,194
<u>ESTIMATED RECEIPTS</u>		
Fines, Reserves, Faxes, Interest, State Aid	27,350	28,650
Rental Income	98,472	98,472
Operating Surplus from 2013/2014	84,423	99,173
TOTAL ESTIMATED RECEIPTS	210,245	226,295
BALANCE TO BE RAISED BY TAXATION	1,959,981	1,989,899
<i>Using the new Nassau County Assessment System:</i>		
Class I Tax Rate for 2014/2015	39.55	
Estimated Class I Tax Rate for 2015/2016		
per \$100 Assessed Valuation		40.15

For the average homeowner with a house assessed at \$787, the increase would amount to approximately \$4.75 or (1.53%) for the entire year or about \$0.40 per month.

For more information about your specific property and reassessment, please consult the website www.mynassauproperty.com.

The above budget summary is also available on our website:

www.seafordlibrary.org. Detailed copies of the actual budget proposal for 2015/2016 may be obtained at the Reference Desk.