

# APPROVED SEAFORD PUBLIC LIBRARY BUDGET 2016/2017

	<u>2015/2016</u>	<u>2016/2017</u>
<b><u>PERSONNEL SERVICES</u></b>		
Salaries, NYS Retirement, Social Security, Medicare, Health Ins.		
Compensated Absences, Prof. services, Staff training.....	1,574,846	1,550,093
<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.....	209,200	211,700
<i>(Reasonable maintenance of the collection plus the addition of increasingly popular downloadable ebooks and audio books)</i>		
<b><u>BUILDING MAINTENANCE &amp; REPAIRS</u></b>		
Utilities, Maintenance and Repairs, Service Contracts,		
Insurance, Capital Improvement .....	247,600	209,000
<i>(Expenses connected with necessary upkeep at aging facility, preventative maintenance and building renovations)</i>		
<b><u>EQUIPMENT &amp; SUPPLIES</u></b>		
Computers, Printers, Fees for Countywide Online Services,		
Furniture, Shelving, Office & Custodial Supplies .....	112,998	110,898
<i>(Costs funded here insure the proper operating and updating of library computers, the building's HVAC system, delivery of inter-loaned materials)</i>		
<b><u>COMMUNITY OUTREACH</u></b>		
Library Newsletters, Programs, Printing, Postage, Publicity ...	71,550	78,550
<i>(Enables the library to provide a fuller schedule of programming for all age levels, summer outdoor concerts and continuation of the museum pass program)</i>		
<b>TOTAL BUDGET .....</b>	<b>2,216,194</b>	<b>2,160,241</b>
<b><u>ESTIMATED RECEIPTS</u></b>		
Fines, Reserves, Faxes, Interest, State Aid .....	28,650	27,877
Rental Income .....	98,472	84,024
Operating Surplus from 2014/2015 .....	99,173	26,070
<b>TOTAL ESTIMATED RECEIPTS .....</b>	<b>226,295</b>	<b>137,971</b>
<b>BALANCE TO BE RAISED BY TAXATION .....</b>	<b>1,989,899</b>	<b>2,022,270</b>
<i>Using the new Nassau County Assessment System:</i>		
Class I Tax Rate for 2015/2016 .....	<b>42.1654</b>	
<b>Estimated Class I Tax Rate for 2016/2017</b>		
per \$100 Assessed Valuation .....		<b>42.8514</b>

For the average homeowner with a house assessed at \$760, the increase would amount to approximately \$5.21 or (1.63%) for the entire year or about \$0.43 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 2016/2017 may be obtained at the Reference Desk.