

PROPOSED SEAFORD PUBLIC LIBRARY BUDGET 2011/2012

	<u>2010/2011</u>	<u>2011/2012</u>
<u>PERSONNEL SERVICES</u>		
Salaries, NYS Retirement, Social Security, Medicare, Health Insurance, MTA Payroll Tax, Prof. services, Staff training.....	1,415,796	1,472,181
<i>(Included here are payroll costs and benefits, an annual audit and the MTA Payroll Tax)</i>		
<u>LIBRARY MATERIALS</u>		
Books, Magazines, DVDs, Music CDs, Audiobooks, Online Reference, Downloadable audiobooks.....	216,900	203,500
<i>(Reasonable maintenance of the collection plus the addition of increasingly popular downloadable ebooks and audio books)</i>		
<u>BUILDING MAINTENANCE & REPAIRS</u>		
Utilities, Maint. and Repairs, Service Contracts, Insurance, Capital Improvement	148,900	153,600
<i>(Expenses connected with necessary boiler replacement and new sewer usage tax/fee imposed by Nassau County)</i>		
<u>EQUIPMENT & SUPPLIES</u>		
Computers, Printers, Fees for Countywide Online Services, Furniture, Shelving, Office & Custodial Supplies	106,000	105,500
<i>(Costs funded here insure the proper operating of library computers and the building's HVAC system)</i>		
<u>COMMUNITY OUTREACH</u>		
Library Newsletters, Programs, Printing, Postage, Publicity	52,750	53,300
<i>(Enables the library to provide a full schedule of programming for all age levels, summer outdoor concerts and continuation of the museum pass program)</i>		
TOTAL BUDGET	1,940,346	1,988,081
 <u>ESTIMATED RECEIPTS</u>		
Fines, Reserves, Faxes, Interest, State Aid	39,425	28,100
Rental Income	73,000	66,552
Operating Surplus from 2009/2010	20,158	17,577
TOTAL ESTIMATED RECEIPTS	132,583	112,229
 BALANCE TO BE RAISED BY TAXATION	 1,807,763	 1,875,852
 <i>Using the new Nassau County Assessment System:</i>		
Class I Tax Rate for 2010/2011	30.45	
Estimated Class I Tax Rate for 2011/2012		
per \$100 Assessed Valuation		31.59

For the average homeowner with a house assessed at \$970, the increase would amount to approximately \$11.05 (or 3.77%) for the entire year or about \$0.92 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.nassaulibrary.org/seaford. Detailed copies of the actual budget proposal for 2011/2012 may be obtained at the Reference Desk.