

PROPOSED SEAFORD PUBLIC LIBRARY BUDGET 2012/2013

| | <u>2011/2012</u> | <u>2012/2013</u> |
|--|----------------------|----------------------|
| <u>PERSONNEL SERVICES</u> | | |
| Salaries, NYS Retirement, Social Security, Medicare, Health Ins. Compensated Absences, Prof. services, Staff training..... | 1,472,181 | 1,499,777 |
| <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..... | 203,500 | 203,700 |
| <i>(Reasonable maintenance of the collection including the ever increasingly popular downloadable ebooks & audio books)</i> | | |
| <u>BUILDING MAINTENANCE & REPAIRS</u> | | |
| Utilities, Maintenance and Repairs, Service Contracts, Insurance, Capital Improvement | 153,600 | 177,100 |
| <i>(Expenses connected with the proper maintenance of the aging building infrastructure and 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 | 105,500 | 110,500 |
| <i>(Costs funded here insure the proper operating & provision of library technology & resources)</i> | | |
| <u>COMMUNITY OUTREACH</u> | | |
| Library Newsletters, Programs, Printing, Postage, Publicity | 53,300 | 58,500 |
| <i>(Enables the library to provide a fuller schedule of programming for all ages, summer outdoor concerts, winter speaker series & continuation of the museum pass program.)</i> | | |
| TOTAL BUDGET | 1,988,081 | 2,049,577 |
| <u>ESTIMATED RECEIPTS</u> | | |
| Fines, Reserves, Faxes, Interest, State Aid | 28,100 | 34,258 |
| Rental Income | 66,552 | 75,000 |
| Operating Surplus from 2010/2011 | 17,577 | 31,569 |
| TOTAL ESTIMATED RECEIPTS | 112,229 | 140,827 |
| BALANCE TO BE RAISED BY TAXATION | 1,875,852 | 1,908,750 |
| <i>Using the new Nassau County Assessment System:</i> | | |
| Class I Tax Rate for 2011/2012 | 33.05 | |
| Estimated Class I Tax Rate for 2012/2013 per \$100 Assessed Valuation | | 33.63 |

For the average homeowner with a house assessed at \$920, the increase would amount to approximately \$5.34 or (1.75%) for the entire year or about \$0.45 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 2012/2013 may be obtained at the Reference Desk.