

PROPOSED SEAFORD PUBLIC LIBRARY BUDGET 2013/2014

	<u>2012/2013</u>	<u>2013/2014</u>
<u>PERSONNEL SERVICES</u>		
Salaries, NYS Retirement, Social Security, Medicare, Health Ins. Compensated Absences, Prof. services, Staff training.....	1,499,777	1,584,480
<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.....	203,700	206,700
<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	177,100	176,200
<i>(Expenses connected with 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	110,500	112,998
<i>(Costs funded here insure the proper operating & provision of library technology, resources & shelving for materials)</i>		
<u>COMMUNITY OUTREACH</u>		
Library Newsletters, Programs, Printing, Postage, Publicity	58,500	62,700
<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	2,049,577	2,143,078
 <u>ESTIMATED RECEIPTS</u>		
Fines, Reserves, Faxes, Interest, State Aid	34,258	28,750
Rental Income	75,000	95,000
Operating Surplus from 2011/2012	31,569	97,781
TOTAL ESTIMATED RECEIPTS	140,827	221,531
 BALANCE TO BE RAISED BY TAXATION	 1,908,750	 1,921,547
 <i>Using the new Nassau County Assessment System:</i>		
Class I Tax Rate for 2012/2013	36.02	
Estimated Class I Tax Rate for 2013/2014 per \$100 Assessed Valuation		36.26

For the average homeowner with a house assessed at \$842, the increase would amount to approximately \$2.02 or (0.67%) for the entire year or about \$0.17 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 2013/2014 may be obtained at the Reference Desk.