

SACHEM PUBLIC LIBRARY
BUDGET FY 2024/2025 Approved on April 3, 2024

	<u>2023/2024</u>	<u>2024/2025</u>	<u>Percent</u> <u>Change (+/-</u> <u>)</u>
MATERIALS			
Books	\$ 216,000.00	\$ 224,000.00	3.70%
Digital Resources	\$ 370,725.00	\$ 380,625.00	2.67%
Media	\$ 101,500.00	\$ 84,000.00	-17.24%
Periodicals	\$ 21,200.00	\$ 21,600.00	1.89%
BUILDING			
Building Alterations	\$ 175,000.00	\$ 125,000.00	-28.57%
Computer Equipment	\$ 193,800.00	\$ 200,800.00	3.61%
Equipment	\$ 127,700.00	\$ 107,500.00	-15.82%
Hawkins Ave Property Upkeep	\$ 1,000.00	\$ 1,000.00	0.00%
SUPPLIES			
Custodial Supplies	\$ 35,000.00	\$ 35,000.00	0.00%
Office Supplies	\$ 143,450.00	\$ 143,450.00	0.00%
SALARIES			
Clerical, Full Time	\$ 795,953.00	\$ 898,894.00	12.93%
Clerical, Part Time	\$ 608,694.00	\$ 582,188.00	-4.35%
Custodial	\$ 351,292.00	\$ 330,314.00	-5.97%
Professional	\$ 3,875,251.00	\$ 4,164,305.00	7.46%
UTILITIES			
Electricity	\$ 145,000.00	\$ 145,000.00	0.00%
Gas	\$ 20,000.00	\$ 20,000.00	0.00%
Water	\$ 4,500.00	\$ 5,000.00	11.11%
CONTRACTS			
Cleaning & Exterminating	\$ 8,000.00	\$ 8,000.00	0.00%
Equipment Maintenance	\$ 153,500.00	\$ 149,690.00	-2.48%
SCLS - PALS	\$ 54,154.00	\$ 57,294.00	5.80%
Membership	\$ 7,200.00	\$ 7,200.00	0.00%
Professional & Technical	\$ 110,821.00	\$ 114,146.00	3.00%
Refuse Removal	\$ 6,400.00	\$ 6,600.00	3.13%
Security Personnel	\$ 118,450.00	\$ 122,004.00	3.00%
Suffolk Cooperative Library System	\$ 116,145.00	\$ 118,460.00	1.99%
LIBRARY OPERATION			
Insurance	\$ 98,000.00	\$ 102,900.00	5.00%
Postage	\$ 38,000.00	\$ 42,000.00	10.53%
Printing & Publicity	\$ 80,000.00	\$ 90,000.00	12.50%
Professional Development	\$ 34,500.00	\$ 34,500.00	0.00%
Programs	\$ 443,200.00	\$ 443,200.00	0.00%
Telecommunications	\$ 79,000.00	\$ 79,000.00	0.00%
Vehicle Maintenance	\$ 1,480.00	\$ 1,500.00	1.35%
MANDATED EXPENSES			
Dental Insurance	\$ 48,370.00	\$ 49,922.00	3.21%
Health Insurance	\$ 1,601,490.00	\$ 1,761,639.00	10.00%
New York State Retirement	\$ 667,450.00	\$ 734,195.00	10.00%
Social Security	\$ 431,781.00	\$ 431,800.00	0.00%
Unemployment Insurance	\$ 8,000.00	\$ 5,000.00	-37.50%
Worker's Compensation	\$ 46,500.00	\$ 46,500.00	0.00%
Other Contractual Benefits:	\$ 59,355.00	\$ 62,021.00	4.49%
Disability Insurance	\$ 6,824.00	\$ 8,500.00	24.56%
Life Insurance	\$ 2,290.00	\$ 2,569.00	12.18%
Long Term Care	\$ 12,118.00	\$ 11,740.00	-3.12%
Long Term Disability	\$ 22,317.00	\$ 25,546.00	14.47%
Vision Care	\$ 10,833.00	\$ 8,638.00	-20.26%
EAP	\$ 4,973.00	\$ 5,028.00	1.11%
* TOTAL OPERATING BUDGET	\$ 11,397,861.00	\$ 11,936,247.00	4.72%
TO BE PROVIDED BY:			
Fines, grants, program income, etc. Estimate	\$ 157,781.00	\$ 262,181.00	66.17%
Use of Fund Balance	\$ 300,000.00	\$ 300,000.00	0.00%
Net Operating Budget	\$ 10,940,080.00	\$ 11,374,066.00	3.97%
Tax Levy	\$ 10,940,080.00	\$ 11,374,066.00	3.97%

The 2024/25 proposed tax levy exceeds the allowable tax cap of \$11,202,347 by \$171,719.