

Patchogue-Medford Library Proposed Budget 2015-2016

		Current		Proposed	Change
Library Materials	\$	908,571	\$	908,571	0.00%
Library Programs	\$	167,615	\$	177,615	5.97%
Library Operations					
*Furniture and Computer Equipment	\$	35,000	\$	114,500	227.14%
Supplies	\$	98,127	\$	97,000	-1.15%
Professional Fees	\$	52,840	\$	56,300	6.55%
Computer Services	\$	94,000	\$	96,000	2.13%
Furniture and Equipment Maintenance	\$	20,808	\$	20,808	0.00%
Postage	\$	26,000	\$	24,000	-7.69%
Staff Development	\$	19,750	\$	19,750	0.00%
Printing/Public Information	\$	38,000	\$	38,000	0.00%
Book Retrieval	\$	3,000	\$	2,500	-16.67%
Cooperative Services	\$	96,000	\$	96,000	0.00%
Mileage	\$	4,000	\$	3,500	-12.50%
Unclassified	\$	500	\$	500	0.00%
* Previously computers and departmental improvements were purchased from the library capital fund. This does not reflect a significant increase in spending, rather allows for additional transparency.					
Building and Maintenance					
Electricity	\$	132,394	\$	150,000	13.30%
Water	\$	1,685	\$	1,685	0.00%
Telecommunications	\$	26,000	\$	26,000	0.00%
Fuel	\$	18,550	\$	18,550	0.00%
Sanitary Services	\$	49,450	\$	49,450	0.00%
Building Equipment and Maintenance	\$	120,000	\$	100,000	-16.67%
Insurance	\$	72,450	\$	73,426	1.35%
Sewer Assessment	\$	20,000	\$	20,000	0.00%
Employee Salaries	\$	4,442,112	\$	4,483,921	0.94%
MTA Tax	\$	16,000	\$	16,000	0.00%
Employee Benefits					
NYS Retirement	\$	780,563	\$	770,000	-1.35%
Social Security	\$	353,390	\$	353,390	0.00%
Health Insurance	\$	767,687	\$	780,000	1.60%
Unemployment Insurance	\$	10,000	\$	10,000	0.00%
Disability Insurance	\$	7,500	\$	7,500	0.00%
Workers Compensation	\$	68,218	\$	68,218	0.00%

Total Operating Budget	\$	8,450,210	\$	8,583,184	1.57%
Less Anticipated Revenues	\$	97,727	\$	106,000	8.47%
Amount to be raised by taxes	\$	8,352,483	\$	8,477,284	1.49%