

## CENTRAL ISLIP PUBLIC LIBRARY PROPOSED BUDGET, 2020 - 21

NO INCREASE FROM LAST YEAR

	Fiscal Year 2020 - 2021	Fiscal Year 2019 - 20	Percent Change	Absolute Change	
<b>Library Materials and Services</b>					
<i>Books</i>					
Print Format	\$130,000	\$130,000	0.0%	\$0	No anticipated change at this time.
Electronic Format	\$35,000	\$35,000	0.0%	\$0	Live-brary subscription, media
Total Books	<b>\$165,000</b>	<b>\$165,000</b>	<b>0.0%</b>	<b>\$0</b>	No change from prior year.
<i>Other</i>					
DVDs, media	\$20,000	\$20,000	0.0%	\$0	No anticipated change at this time.
Periodicals (hard copy)	\$12,500	\$12,500	0.0%	\$0	No anticipated change at this time.
Periodicals (m/f, digital)	\$9,000	\$9,000	0.0%	\$0	No anticipated change at this time.
Other non-book	\$3,500	\$3,500	0.0%	\$0	No anticipated change at this time.
<i>Library Programs and Publicity</i>					
Library Programs	\$50,000	\$50,000	0.0%	\$0	No anticipated change at this time.
Printing/Publicity	\$14,000	\$14,000	0.0%	\$0	No anticipated change at this time.
<b>Total</b>	<b>\$274,000</b>	<b>\$274,000</b>	<b>0.0%</b>	<b>\$0</b>	No change from prior year.
<b>Personnel</b>					
Salaries	\$1,717,473	\$1,857,619	8.2%	<b>\$140,146</b>	Add 4 % payroll increases.
Retirement	\$186,000	\$187,839	1.0%	<b>\$1,839</b>	Based on 2020 ERS projection.
Social Security	\$131,387	\$142,108	8.2%	<b>\$10,721</b>	7.65% FICA payroll taxes.
Health Insurance	\$546,770	\$546,770	0.0%	<b>\$0</b>	No anticipated change at this time.
Worker's Comp.	\$30,000	\$30,000	0.0%	<b>\$0</b>	No anticipated change at this time.
Unemployment Insurance	\$3,000	\$3,000	0.0%	<b>\$0</b>	No anticipated change at this time.
Disability Insurance	\$2,000	\$2,000	0.0%	<b>\$0</b>	No anticipated change at this time.
<b>Total</b>	<b>\$2,616,630</b>	<b>\$2,769,336</b>	<b>5.8%</b>	<b>\$152,706</b>	Change from prior year.
<b>Building &amp; Grounds</b>					
Custodial Supplies	\$20,000	\$20,000	0.0%	\$0	No anticipated change at this time.
Building Service Contracts	\$35,000	\$35,000	0.0%	\$0	No anticipated change at this time.
Insurance	\$27,500	\$27,500	0.0%	\$0	No anticipated change at this time.
Telephone	\$25,000	\$25,000	0.0%	\$0	No anticipated change at this time.
Electricity	\$118,000	\$118,000	0.0%	\$0	No anticipated change at this time.
Water/Sewer	\$2,000	\$2,000	0.0%	\$0	No anticipated change at this time.
Bldg. & Equip. Repairs	\$95,000	\$95,000	0.0%	\$0	No anticipated change at this time.
Construction	\$40,000	\$40,000	0.0%	\$0	No anticipated change at this time.
<b>Total</b>	<b>\$362,500</b>	<b>\$362,500</b>	<b>0.0%</b>	<b>\$0</b>	No change from prior year.
<b>Library Office Equipment &amp; Supplies</b>					
Supplies	\$35,000	\$35,000	0.0%	\$0	No anticipated change at this time.
Rental/Repairs	\$30,000	\$30,000	0.0%	\$0	No anticipated change at this time.
Equipment - Automated	\$25,000	\$25,000	0.0%	\$0	No anticipated change at this time.
Equipment - Non Automated	\$7,500	\$7,500	0.0%	\$0	No anticipated change at this time.
<b>Total</b>	<b>\$97,500</b>	<b>\$97,500</b>	<b>0.0%</b>	<b>\$0</b>	No change from prior year.
<b>Other</b>					
Professional Fees	\$120,000	\$120,000	0.0%	\$0	Attorney, IT, Website., Auditor, etc.
Postage	\$18,000	\$18,000	0.0%	\$0	No anticipated change at this time.
District Meetings (vote)	\$5,000	\$5,000	0.0%	\$0	No anticipated change at this time.
Automated Services	\$30,000	\$30,000	0.0%	\$0	No anticipated change at this time.
SCLS	\$51,000	\$51,000	0.0%	\$0	No anticipated change at this time.
Membership dues/Travel	\$4,000	\$4,000	0.0%	\$0	No anticipated change at this time.
Miscellaneous	\$5,000	\$5,000	0.0%	\$0	No anticipated change at this time.
<b>Total</b>	<b>\$233,000</b>	<b>\$233,000</b>	<b>0.0%</b>	<b>\$0</b>	No change from prior year.
<b>Construction Bond</b>					
	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	Construction Bond is paid.
<b>Total</b>	<b>\$3,583,630</b>	<b>\$3,736,336</b>	<b>4.3%</b>	<b>\$152,706</b>	Change from prior year.
<b>Anticipated Revenue</b>					
Fines and Fees	\$18,000	\$18,000	0.0%	\$0	No anticipated change at this time.
Interest	\$1,400	\$1,400	0.0%	\$0	No anticipated increase in interest.
State Aid	\$9,242	\$9,242	0.0%	\$0	No anticipated change at this time.
PILOT Funds	\$100,000	\$200,000	100.0%	\$100,000	Anticipated increase in PILOT revenue.
Transfer from fund balance	\$0	\$52,706	N/A	\$52,706	Required to zero budget increase..
<b>Total Anticipated Revenue</b>	<b>\$128,642</b>	<b>\$281,348</b>	<b>118.7%</b>	<b>\$152,706</b>	Change from prior year.
<b>Amount to be Raised by Taxation</b>	<b>\$3,454,988</b>	<b>\$3,454,988</b>	<b>0.0%</b>	<b>\$0</b>	<b>CHANGE FROM PRIOR YEAR</b>

### Budget 2020– 2021: Tax Rate Information

Amount to be raised by taxation: **\$3,454,988**  
 Total taxable value of district (2020): **\$341,711,504** [Town of Islip final assessment totals]  
 Library Tax Rate (set by Town of Islip) for 40K home: **.814**  
 The Library Budget represents .01% of the total taxable valuation of the district  
 Aproximate annual tax levy for home assessed at 40K: **\$281**