

CENTRAL ISLIP PUBLIC LIBRARY PROPOSED BUDGET, 2020 - 21

NO INCREASE FROM LAST YEAR

	Fiscal Year 2019 - 20	Fiscal Year 2020 - 21	Percent Change	Absolute Change	
Library Materials and Services					
<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	\$165,000	\$165,000	0.0%	\$0	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.
Total	\$274,000	\$274,000	0.0%	\$0	No change from prior year.
Personnel					
Salaries	\$1,717,473	\$1,857,619	8.2%	\$140,146	Add 4 % payroll increases.
Retirement	\$186,000	\$187,839	1.0%	\$1,839	Based on 2020 ERS projection.
Social Security	\$131,387	\$142,108	8.2%	\$10,721	7.65% FICA payroll taxes.
Health Insurance	\$546,770	\$546,770	0.0%	\$0	No anticipated change at this time
Worker's Comp.	\$30,000	\$30,000	0.0%	\$0	No anticipated change at this time.
Unemployment Insurance	\$3,000	\$3,000	0.0%	\$0	No anticipated change at this time.
Disability Insurance	\$2,000	\$2,000	0.0%	\$0	No anticipated change at this time.
Total	\$2,616,630	\$2,769,336	5.8%	\$152,706	Change from prior year.
Building & Grounds					
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.
Total	\$362,500	\$362,500	0.0%	\$0	No change from prior year.
Library Office Equipment & Supplies					
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.
Total	\$97,500	\$97,500	0.0%	\$0	No change from prior year.
Other					
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.
Total	\$233,000	\$233,000	0.0%	\$0	No change from prior year.
Construction Bond					
	\$0	\$0	0.00%	\$0	Construction Bond is paid.
Total	\$3,583,630	\$3,736,336	4.3%	\$152,706	Change from prior year.
Anticipated Revenue					
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..
Total Anticipated Revenue	\$128,642	\$281,348	118.7%	\$152,706	Change from prior year.
Amount to be Raised by Taxation	\$3,454,988	\$3,454,988	0.0%	\$0	CHANGE FROM PRIOR YEAR

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**