

THE SMITHTOWN LIBRARY APPROVED 2019 BUDGET

| | <u>2019</u> <u>APPROVED</u> <u>Budget</u> |
|---|---|
| REVENUES | |
| REAL PROPERTY TAXES | 14,633,688 |
| OTHER TAX ITEMS -PILOT | 188,000 |
| LIBRARY CHARGES | 95,250 |
| INTEREST EARNED | 88,000 |
| MISCELLANEOUS | 3,700 |
| STATE AID | 33,000 |
| TOTAL REVENUES | <u><u>15,041,638</u></u> |
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| EXPENDITURES | |
| SALARIES AND BENEFITS | |
| SALARIES | 7,103,250 |
| EMPLOYEE BENEFITS | 3,876,613 |
| TOTAL SALARY AND BENEFITS | <u>10,979,863</u> |
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| EQUIPMENT AND OTHER CAPITAL OUTLAY | <u>371,700</u> |
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| LIBRARY MATERIALS AND PROGRAMS | |
| BOOKS | 273,700 |
| RECORDINGS | 123,500 |
| PERIODICALS | 45,000 |
| OTHER SERIALS | 65,000 |
| ONLINE MATL'S AND SVC | 308,200 |
| OTHER NON BOOK MATL'S | 500 |
| BINDING | 500 |
| PROGRAMS | 82,000 |
| TOTAL LIBRARY MATERIALS AND PROGRAMS | <u>898,400</u> |
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| OPERATION AND MAINTENANCE OF BUILDINGS | |
| FUEL AND UTILITIES | 250,000 |
| CUSTODIAL SUPPLIES | 19,000 |
| BUILDING AND EQUIPMENT REPAIRS | 240,300 |
| INSURANCE | 95,000 |
| MAINTENANCE OF VEHICLES | 5,000 |
| TOTAL OPERATIONS AND MAINTENANCE OF BUILDINGS | <u>609,300</u> |
| | |
| OTHER OPERATIONAL EXPENSES | |
| STAFF DEVELOPMENT | 6,500 |
| OFFICE AND LIBRARY SUPPLIES | 85,000 |
| TELECOMMUNICATIONS | 115,000 |
| POSTAGE AND FREIGHT | 15,000 |
| PRINTING | 35,000 |
| TRAVEL | 9,525 |
| SCLS MEMBER SUPPORT | 170,000 |
| PROFESSIONAL FEES | 95,000 |
| MEMBERSHIP DUES | 4,000 |
| SHARED NETWORK MAINTENANCE | 85,000 |
| TOTAL OTHER OPERATIONAL EXPENSES | <u>620,025</u> |
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| CONSTRUCTION DEBT SERVICE | <u>1,562,350</u> |
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| TOTAL EXPENDITURES | <u><u>15,041,638</u></u> |
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| Estimated Tax Rate per \$1000 Assessed Valuation | 58.358 |
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| Average House Assessed at \$5,500; Annual Tax | \$ 320.97 |
| Estimated Annual Tax Increase | \$ 7.50 (\$0.63 per month) |
| Tax Levy Increase within NYS limit | 2.4% |