

**EAST MEADOW PUBLIC LIBRARY  
PROPOSED BUDGET 2011/2012**

	<u>BUDGET</u> 2010/2011	<u>PROPOSED</u> 2011/2012
<b><u>EXPENDITURES</u></b>		
<b><u>PERSONNEL SERVICES</u></b>		
Professional	\$ 1,799,467	\$ 1,901,864
Administrative & Clerical	1,649,771	1,505,405
Custodial	277,591	287,427
Outside Services	20,500	15,000
	3,747,329	3,709,696
 <b><u>FURNITURE &amp; EQUIPMENT</u></b>		
	60,000	65,500
 <b><u>LIBRARY MATERIALS AND RESOURCES</u></b>		
Books		
- Adult	116,000	118,000
- Young Adult	17,000	17,500
- Children	41,000	41,500
- Reference	6,000	6,000
- Reference Books online	12,250	12,500
- Rental	2,200	2,200
Processing & Cataloging		
- Supplies	8,250	8,500
- Other	10,000	10,000
	212,700	216,200
Audio-Visual Materials		
Audiobooks	28,000	32,250
Audio-kits – Children	2,600	2,600
Computer Software	6,000	8,250
Films	37,000	40,000
Toys, Games and Museum Passes	600	2,100
Compact Discs	9,750	10,000
	83,950	95,200
Periodicals & Newspapers		
- Adult Reference	65,000	65,000
- Children	2,600	2,600
- Young Adult	1,250	1,250
- Adult Circulation	4,100	4,200
Pamphlets		
	250	250
Serials – Non-Microform		
	101,500	103,000
Research Databases		
	73,000	77,500
Microforms		
	22,500	23,000
	270,200	276,800
 <b><u>DATA PROCESSING</u></b>		
Data Processing Supplies	9,200	9,200
Circulation Control Software	65,000	67,250
Equipment Rental/Maintenance (includes computers)	47,000	57,000
Payroll Service	5,500	5,500
MTA Payroll Tax	12,000	12,562
Bookbinding	1,500	1,550
AV Supplies	5,000	8,000
AV Repairs	1,000	1,000
	146,200	162,062

East Meadow Public Library	<u>BUDGET</u> <u>2010/2011</u>	<u>PROPOSED</u> <u>2011/2012</u>
<b>EXPENDITURES (continued)</b>		
Office, Library & Printed Supplies	\$ 7,500	\$ 7,500
Telephone	9,500	11,000
Data Line	6,300	6,300
Postage & Freight	30,000	22,500
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	53,300	47,300
 Programs & Exhibits		
- Adult	26,000	28,000
- Young Adult	4,500	4,800
- Children	10,750	11,500
- Printed Material	32,000	10,000
- Art Production Supplies	3,500	3,500
- Projectionist	1,500	1,500
Audit	10,600	17,120
Counsel	4,600	4,600
Treasurer	4,875	4,875
Dues & Conferences	21,000	21,000
Office Equipment Service & Maintenance	7,000	7,000
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	126,325	113,895
 <b><u>BUILDING EXPENSES</u></b>		
Electric	85,000	85,000
Fuel Oil	28,500	28,500
Water	2,000	10,000
Custodial Supplies	21,500	21,500
Maintenance	160,000	160,000
Insurance – General	32,000	32,000
Theft Control	13,000	13,000
Sundry Expenses	5,000	5,000
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	347,000	355,000
 <b><u>VEHICULAR SERVICES - GAS &amp; OIL</u></b>		
	2,000	2,000
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	2,000	2,000
 <b><u>EMPLOYEE BENEFITS</u></b>		
State Retirement	392,777	533,888
Social Security/Medicare	281,075	277,983
Workers Compensation	21,000	23,000
Unemployment	1,500	1,500
Disability Insurance	7,187	7,039
Health Insurance	741,202	745,499
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	1,444,741	1,588,909
 <b>TOTAL BUDGET</b>	 \$ 6,493,745	 \$ 6,632,562
 <b><u>LESS ANTICIPATED INCOME</u></b>		
System Cash Grants	\$ 0	\$ 0
Other State Aid	11,000	11,000
Fines & Other Income	123,850	118,850
Transfer From Other Funds	200,000	200,000
P.I.L.O.T.	30,000	30,000
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 <b>AMOUNT TO BE RAISED BY TAXES</b>	 \$ 6,128,895	 \$ 6,272,712