

Manhasset Public Library : Budget 2015-2016

	CURRENT 2014-2015	PROPOSED 2015-2016
Salaries	1,769,301.00	1,811,590.00
Health Insurance	515,377.00	549,664.00
Pension Plan	311,552.00	280,000.00
Payroll Taxes & Insurances	171,618.00	176,990.00
	2,767,848.00	2,818,244.00
MATERIALS		
Books	140,000.00	133,500.00
Electronic Media & E-Books	101,000.00	111,500.00
Online Databases	45,000.00	50,000.00
Periodicals & Microfilm	25,000.00	28,000.00
	311,000.00	323,000.00
OPERATING EXPENSES		
Supplies	40,000.00	41,000.00
Automation Costs	70,000.00	71,700.00
Programs	157,000.00	163,000.00
Telephone	20,000.00	20,000.00
Equipment & Furniture	20,000.00	20,000.00
Professional Fees & Expenses	140,000.00	140,400.00
Postage	4,000.00	4,000.00
	451,000.00	460,100.00
BUILDING AND MAINTENANCE		
Utilities	160,000.00	160,000.00
Facilities - General & Contracted	150,000.00	155,600.00
Custodial Supplies	20,000.00	20,000.00
Insurance	46,000.00	46,000.00
RFID	30,000.00	20,000.00
Building Replacement Fund	45,000.00	45,000.00
History Center Project Fund	-	20,000.00
	451,000.00	466,600.00
TOTAL OPERATING EXPENSES	3,980,848.00	4,067,944.00
DEBT SERVICE	1,058,169.00	1,063,269.00
TOTAL BUDGET	5,039,017.00	5,131,213.00
LESS: ANTICIPATED RECEIPTS	100,000.00	100,000.00
AMOUNT TO BE RAISED BY TAXES	4,939,017.00	5,031,213.00