

MANHASSET PUBLIC LIBRARY: BUDGET 2017-2018

<u>APPROPRIATIONS</u>	<u>CURRENT 2016-2017</u>	<u>PROPOSED 2017-2018</u>
Salaries	\$ 2,000,000.00	\$ 2,108,000.00
Health Insurance	565,000.00	611,205.00
Pension Plan	286,850.00	250,750.00
Payroll Taxes & Insurances	198,000.00	189,443.00
	<u>3,049,850.00</u>	<u>3,159,398.00</u>
MATERIALS		
Books	133,500.00	133,500.00
Electronic Media & E-Books	111,500.00	111,500.00
Online Databases	53,400.00	45,000.00
Periodicals & Microfilm	28,000.00	23,000.00
	<u>326,400.00</u>	<u>313,000.00</u>
OPERATING EXPENSES		
Supplies	37,000.00	31,000.00
Automation Costs	65,000.00	60,000.00
Programs	150,750.00	139,900.00
Telephone	15,000.00	15,000.00
Equipment & Furniture	5,000.00	5,000.00
Professional Fees & Expenses	116,850.00	123,850.00
Postage	4,000.00	4,000.00
	<u>393,600.00</u>	<u>378,750.00</u>
BUILDING AND MAINTENANCE		
Utilities	158,000.00	146,000.00
Facilities - General & Contracted	169,500.00	166,400.00
Custodial Supplies	18,000.00	15,000.00
Insurance	42,300.00	43,500.00
RFID	2,000.00	-
Building Replacement Fund	5,500.00	-
History Center Project Fund	5,000.00	2,000.00
	<u>400,300.00</u>	<u>372,900.00</u>
TOTAL OPERATING EXPENSES	4,170,150.00	4,224,048.00
DEBT SERVICE	<u>1,072,269.00</u>	<u>1,074,444.00</u>
TOTAL BUDGET	5,242,419.00	5,298,492.00
LESS: ANTICIPATED RECEIPTS	<u>115,613.00</u>	<u>112,000.00</u>
AMOUNT TO BE RAISED BY TAXES	<u><u>\$ 5,126,806.00</u></u>	<u><u>\$ 5,186,492.00</u></u>

This Budget represents a 1.16% increase....which is, once again, under the Tax Cap