

Manhasset Public Library Budget: 2018-2019

APPROPRIATIONS	CURRENT 2017-2018	PROPOSED 2018-2019
Salaries	\$ 2,108,000.00	\$ 2,182,500.00
Health Insurance	611,205.00	665,527.00
Pension Plan	250,750.00	237,955.00
Payroll Taxes & Insurances	189,443.00	192,650.00
	3,159,398.00	3,278,632.00
 MATERIALS		
Books	133,500.00	108,500.00
Electronic Media & E-Books	111,500.00	136,500.00
Online Database	45,000.00	40,000.00
Periodicals & Microfilm	23,000.00	5,000.00
	313,000.00	290,000.00
 OPERATING EXPENSES		
Supplies	31,000.00	32,000.00
Automation Costs	60,000.00	60,000.00
Programs	139,900.00	136,900.00
Telephone	15,000.00	17,100.00
Equipment & Furniture	5,000.00	5,000.00
Professional Fees & Expenses	123,850.00	113,700.00
Postage	4,000.00	3,000.00
	378,750.00	367,700.00
 BUILDING AND MAINTENANCE		
Utilities	146,000.00	147,500.00
Facilities - General & Contracted	166,400.00	151,583.00
Custodial Supplies	15,000.00	16,000.00
Insurance	43,500.00	43,500.00
Capital Projects & Repurposing	0	580,000.00
History Center Project Fund	2,000.00	500.00
	372,900.00	939,083.00
 TOTAL OPERATING EXPENSES	 4,224,048.00	 4,875,415.00
 DEBT SERVICE	 1,074,444.00	 1,080,119.00
 TOTAL BUDGET	 5,298,492.00	 5,955,534.00
 LESS: ANTICIPATED RECEIPTS & ASSIGNED FUND BALANCE	 112,000.00	 704,400.00
 AMOUNT TO BE RAISED BY TAXES	 \$5,186,492.00	 \$ 5,251,134.00

This Budget represents a 1.25% increase....which is, once again, under the Tax Cap