

THE MANHASSET PUBLIC LIBRARY

2017 Annual Report 2017-2018 Budget Proposal

March 2017



Committed to Our Community

At the Manhasset Public Library we are continuing to build services and expand resources to better serve our community. The annual newsletter provides statistical highlights of Library usages, activities and financials. Through meticulously managed, concerted efforts, our Trustees and Director have increased staff and filled in service gaps in response to community demands while maintaining budget compliance. Our history of sound management has provided the means to reinvest in the infrastructure of the library to the betterment of all our community.

Our Youth Services Librarians have infused new energy, STEM & STEAM activities, upcycle crafting and expanded preschool programming into our children's library experience. We have a dedicated Librarian to manage our collection development and work with all our staff to meet your material needs. Diverse programs at the library, ranging from informational to entertainment, continue to draw a vast, satisfied audience.

Our proposed budget maintains the level of service that our community has come to expect. Sound fiscal responsibility continues for the fourth consecutive year, managing all library expenditures below the tax cap. Together with your support, the generosity of the Friends of the Library, donations from benefactors, and grant monies from local legislators we will continue to deliver the highest quality resources, provide welcoming spaces and outstanding services for the years ahead.

Library Board of Trustees:

Charles Jettmar, President
Gloaria Su, Vice President
Donald T. O'Brien, Treasurer

William McLean, Trustee
Judith Esterquest, Trustee

Maggie Gough, Director

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MANHASSET PUBLIC LIBRARY: BUDGET 2017-2018

	CURRENT 2016-2017	PROPOSED 2017-2018
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
	<hr/> 3,049,850.00	<hr/> 3,159,398.00
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
	<hr/> 326,400.00	<hr/> 313,000.00
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
	<hr/> 393,600.00	<hr/> 378,750.00
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
	<hr/> 400,300.00	<hr/> 372,900.00
TOTAL OPERATING EXPENSES	<hr/> 4,170,150.00	<hr/> 4,224,048.00
DEBT SERVICE	1,072,269.00	1,074,444.00
TOTAL BUDGET	<hr/> 5,242,419.00	<hr/> 5,298,492.00
LESS: ANTICIPATED RECEIPTS	115,613.00	112,000.00
AMOUNT TO BE RAISED BY TAXES	<hr/> \$ 5,126,806.00	<hr/> \$ 5,186,492.00

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

Your Library at a glance...



MATERIALS & SERVICES

Patron visits	201,625
Website visits	145,499
Requests for information	37,963
CHECK OUTS	
Books	119,971
Media	66,937
eBooks	58,181
eAudio	7,969
eMagazines	3,182
Hoopla Streaming	1,556
Checked out Total	186,908
'E' Check out Total	70,888
OTHER SERVICES	
Museum passes offered	17
Museum visits	379
Database number	39
Database searches	13,298

PROGRAMS

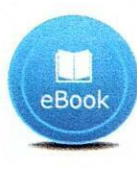
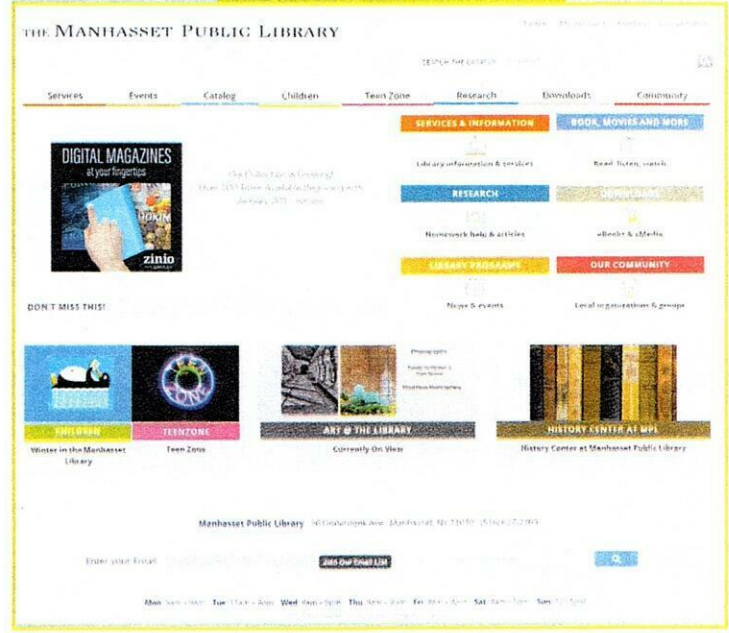
ADULT PROGRAMS	551
Adult Program attendance	23,025
CHILDREN'S PROGRAMS	277
Attendance	6,467
COMMUNITY PROGRAMS MEETINGS & EVENTS	185
Attendance	4,664

2016 SUMMER READING

Children & Teens participants	345
48 Summer Reading Programs	
Attended by 787 Children & Teens	



New look for our website



WWW.MANHASSETLIBRARY.ORG

Your library services are available on your mobile devices