

Trustee Message

MARCH 2024

At the center of the community... There is simply no other institution in our community that draws us all together like the Manhasset Public Library. This year we continue the upward trend of welcoming more in-person visits, and circulation of both physical and digital materials continues to climb. We have responded to requests for more diverse and engaging programs—resulting in consistent increase in attendance.

This year, we are ranked #1 in per capita usage for eBook circulation in Nassau County. We have expanded our circulating collection to include a *Library of Things* which enables patrons to borrow an array of items – hot spots, a telescope, lawn games and more. We are looking forward to bringing back our seed library, first implemented last spring. Seeds for vegetables, herbs, flowers and native plants will be available beginning in April. We encourage patrons to consider “borrowing” seeds when planning their gardens. We continue to revamp programming to include new, unique food demonstrations, jewelry making, painting, crafting and quilting classes. We have brought back a variety of exercise classes as well as Sunday musical and dramatic performances. The new lower level meeting space provides a designated place for patrons

to gather and play Mahjong, Canasta, and other games as well as attending a craft or language class.

This year we have made infrastructure improvements to our lighting including LED upgrades to the outdoor fixtures and repositioning the spot lighting to illuminate the building exterior. As the building ages, we remain vigilant and fiscally responsive and have commissioned a capital project survey to assess end-of-life expectations for key facilities: roof, HVAC system, boilers, etc. We will be allocating reserves for this purpose.

We will continue to deliver more programs, materials, and services while asking the community for minimal additional funding. Our request for the 2024-2025 budget is to levy \$5,842,747.00 representing a 2% increase. Our sound fiscal management has supported the underwriting of the budget using last year's fund balance and profits gained from strategic investments.

We thank you for your continued support and remain committed to providing exceptional services in the years ahead.

Charles Jettmar *President*
Donald T. O'Brien *Financial Officer*
William Hannan *Trustee*

Judith Esterquest *Vice President*
Gloria Su *Trustee*
Maggie Gough *Director*

Manhasset Public Library 2024-2025 Budget

APPROPRIATIONS	CURRENT 2023 24	PROPOSED 2024 25
Salaries	\$ 2,404,200.00	\$ 2,515,500.00
Health Insurance	792,000.00	855,000.00
Pension Plan	221,000.00	276,000.00
Payroll Taxes & Insurances	210,100.00	218,100.00
	3,627,300.00	3,864,600.00
Materials		
Books	120,000.00	124,000.00
Electronic Media & E-Books	158,500.00	173,000.00
Online Databases	30,000.00	30,000.00
Periodicals	16,000.00	25,000.00
	324,500.00	352,000.00
Operating Expenses		
Supplies	35,000.00	34,200.00
Automation Costs	68,000.00	61,500.00
Programs	131,500.00	158,500.00
Telephone & Internet	30,000.00	35,000.00
Equipment & Furniture	25,000.00	25,000.00
Professional Fees & Expenses	141,000.00	128,500.00
Postage	4,000.00	4,000.00
	434,500.00	446,700.00
Building and Maintenance		
Utilities	180,000.00	208,000.00
Facilities - General & Contracted	271,858.00	273,350.00
Custodial Supplies	16,000.00	16,000.00
Insurance	52,000.00	55,000.00
Capital Projects and Library Repurpose	110,000.00	—
History Center Project Fund	2,000.00	2,000.00
	631,858.00	554,350.00
TOTAL OPERATING EXPENSES	5,018,158.00	5,217,650.00
DEBT SERVICE	1,023,125.00	1,027,750.00
TOTAL BUDGET	6,041,283.00	6,245,400.00
LESS: ANTICIPATED RECEIPTS AND APPROPRIATED FUND BALANCE	313,100.00	402,653.00
AMOUNT TO BE RAISED BY TAXES	\$ 5,728,183.00	\$ 5,842,747.00



Staff Members Join in the Halloween Fun



Making Mosaic Snowmen

750

New Registered Borrowers in 2023

In Person Library Visits
92,409

Up From 87,727 Last Year

Our Collection
105,182
Physical Items

828 WITH **14,511**
Library Programs Program Attendees

We added **100+** program sessions in 2023.

54,041
Digital Collection & Streaming

114  **1,100**
Teen Volunteers Hours Of Service



Volunteer Hour Little Angels Fund



Playing Mahjong in the Game Room



Adult Summer Reading Winners



Needle Arts Group



Valentine Topiaries



Bluey Visits



Celebrating Lunar New Year



Halloween Art Club

With an increase of 2%, our proposed 2024-2025 budget is under the tax cap.