

ISLAND PARK PUBLIC LIBRARY 2025-2026 PROPOSED BUDGET

<u>Budget Line</u>	<u>2023-2024 Actual Expenditures</u>	<u>2024-2025 Budget</u>	<u>2025-2026 Proposed Budget</u>
PERSONNEL			
Salaries	678,050	770,000	830,000
NYS Retirement	94,132	115,000	123,000
Personnel Benefits	252,240	323,125	336,015
Total	1,024,422	1,208,125	1,289,015
LIBRARY SERVICES			
Books	50,940	60,300	58,800
Media & E-books	15,903	20,641	18,750
Subscriptions	8,345	7,000	7,000
Online Databases	18,804	16,500	22,500
Library Automation	34,254	36,800	37,300
Programs	54,452	56,000	67,600
Museum Memberships/Park Passes	6,190	6,700	15,200
Total	188,888	203,941	227,150
LIBRARY OPERATIONS			
Telephone	5,829	5,500	6,000
Postage	2,192	4,200	4,000
Publicity & Promotion	21,461	15,000	12,500
Professional Fees	64,657	49,000	39,600
Prof. Membership Dues	1,663	1,800	1,800
Professional Development	506	1,800	1,800
Office & Library Supplies	25,826	18,000	18,000
Nassau Lib System Services	6,932	6,982	7,030
Total	129,066	102,282	90,730
BUILDING EXPENSES			
Fuel & Utilities	44,821	54,000	54,000
Maintenance & repair	91,447	90,000	90,000
Custodial Supplies	5,761	5,500	5,500
Equipment & Furniture	745	2,000	1,000
Security	5,580	12,500	0
Insurance	16,305	16,000	16,500
Total	164,659	180,000	167,000
TOTAL BUDGET	1,554,625	1,694,348	1,773,895
ANTICIPATED REVENUES		49,000	62,000
ALLOCATION FROM FUND BALANCE		0	25,545
DISTRICT TAXES		1,645,348	1,686,350

Increase in the total budget is 4.69%.

Increase in district taxes is 2.49% (the Library's tax cap for the 2025-26 year is 2.62%).

