



**LindenHurst Memorial Library  
Proposed Budget**

**APPROVED 2023-24      PROPOSED 2024-25**

**REVENUES**

**Property Taxes**

LUFSD Tax Appropriation	\$5,537,094	\$5,669,863
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**Operating Revenue**

Grants, NYS Library Service Aid, E-Rate Reimb.	11,000	17,000
Payments in Lieu of Taxes (PILOT)	15,000	25,000
Interest Income	4,000	25,000
Copier and Printer Commission	4,000	10,000
Sales, Fees & Gifts	3,500	7,000
Fund Appropriation	50,000	50,000

<b>Total Operating Revenue</b>	<b>\$87,500</b>	<b>\$134,000</b>
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<b>Total Revenue</b>	<b>\$5,624,594</b>	<b>\$5,803,863</b>
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**EXPENDITURES**

**Salary and Benefits**

Salaries	2,319,794	2,400,000
NYS Retirement	250,000	325,000
Social Security	165,000	165,000
Workers' Compensation	20,000	15,000
Life Insurance	7,000	7,000
Disability & Unemployment Insurance	2,000	2,000
Health Insurance	700,000	735,000
Health Insurance Reimbursement	110,000	100,000
Dental Insurance	7,300	7,000
Vision Plan	3,000	3,000

<b>Total Salary and Benefits</b>	<b>\$3,584,094</b>	<b>\$3,759,000</b>
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**Library Materials and Programs**

Books - Print, Audio & E-Books	242,000	240,000
Databases & Online Resources	130,000	130,000
Electronic Media	31,000	20,000
Magazines & Newspapers	8,000	8,000
Programs & Outreach	91,000	100,000
Museum Passes	15,000	20,000

<b>Total Library Materials and Programs</b>	<b>\$517,000</b>	<b>\$518,000</b>
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**Library Operations**

General Supplies	74,000	80,000
Telephone, Internet & Hotspots	55,000	60,000
Postage	15,000	15,000
Printing & Public Relations	55,000	50,000
Professional Fees	60,000	40,000
Circulation Control (PALS)	44,000	43,000
Rental Contracts	10,000	0
SCLS Member Service Plan	56,000	55,000
Professional Development	15,000	15,000
Travel	12,000	20,000
Elections	4,000	4,000
Bank & Payroll Processing Fees	15,000	20,000
Dues	10,000	10,000

<b>Total Library Operations</b>	<b>\$425,000</b>	<b>\$412,000</b>
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**Building Operations**

Utilities - Electric	55,000	60,000
Utilities - Gas	20,000	20,000
Utilities - Water	3,000	3,000
Building & Equipment Repair & Maintenance	30,000	50,000
Insurance	40,000	38,000
Building Service & Rental Contracts	75,000	74,763
Custodial Supplies	25,000	25,000

<b>Total Building Operations</b>	<b>\$248,000</b>	<b>\$270,763</b>
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**Capital Expenditures**

Furniture & Equipment	20,000	20,000
Technology Equipment	30,000	40,000
Building Improvements	20,000	50,000
Transfer to Capital	45,000	

<b>Total Capital Expenditures</b>	<b>\$115,000</b>	<b>\$110,000</b>
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**Debt Service Payment**

*approved by the October 2019 Bond Referendum	\$735,500	\$734,100
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<b>Total Expenditures</b>	<b>\$5,624,594</b>	<b>\$5,803,863</b>
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<b>Total Tax Appropriation</b>	<b>\$5,537,094</b>	<b>\$5,669,863</b>
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