

Incoming Funds	FY 2024 - Original Adopted Budget	FY 2025 ESTIMATED REVENUE
Appropriation from Unassigned Fund Balance	\$ -	\$ -
Real Property Taxes	\$ 3,811,574	\$ 3,908,247
PILOT (Payments in Lieu of Taxes)	\$ 4,950	\$ 4,950
Fines and fees (overdue fines only on new items and special collections)	\$ 3,000	\$ 5,000
Interest and Earnings	\$ 2,500	\$ 7,500
Miscellaneous Revenues	\$ 15,000	\$ 18,000
NYS Library Aid and government grants	\$ 8,500	\$ 18,000
Donations, gifts, endowments	\$ 2,500	\$ 2,000
	\$ 3,848,024	\$ 3,963,697

Expenses	FY 2024 - Original Adopted Budget	FY 2025 PROPOSED EXPENSES
Library Materials	\$ 199,178	\$ 227,500
Books and Audiobooks (all formats)	\$ 139,000	\$ 160,000
Films (all formats)	\$ 17,500	\$ 23,000
Music (all formats)	\$ 2,277	\$ 2,500
Magazines & Newspapers (all formats)	\$ 8,000	\$ 9,500
Research & Learning (all formats)	\$ 32,401	\$ 30,500
Library of Things	\$ -	\$ 2,000
Classes, Events & Programs	\$ 88,500	\$ 110,000
For Adults	\$ 40,500	\$ 55,000
For Kids & Teens	\$ 40,000	\$ 47,500
Community Programming Fund	\$ 3,000	\$ -
Museum Passes	\$ 5,000	\$ 7,500
Technology	\$ 66,000	\$ 63,250
Hardware Technology	\$ 16,500	\$ 16,000
Software and Online Services	\$ 25,000	\$ 25,000
Leased Technology	\$ 16,000	\$ 16,000
Peripheral Technology	\$ 8,500	\$ 6,250
Library Operational Expenses	\$ 74,500	\$ 80,000
Library Supplies	\$ 11,500	\$ 12,500
Postage	\$ 3,500	\$ 6,500

Communications and Marketing	\$ 7,500	\$ 7,000
Insurance	\$ 52,000	\$ 54,000
Other Operational Expenses	\$ 134,000	\$ 162,000
Nassau Library System Services	\$ 85,000	\$ 85,000
Security	\$ 21,000	\$ 49,000
AccuData	\$ 10,000	\$ 10,000
Misc. (book drop, collection agcy, water cooler etc.)	\$ 18,000	\$ 18,000
Facilities & Maintenance	\$ 233,500	\$ 238,000
Branch Rentals	\$ 82,000	\$ 83,000
Utilities	\$ 65,000	\$ 75,000
Telephone	\$ 21,000	\$ 20,000
Cleaning & Maintenance Supplies	\$ 7,500	\$ 7,500
Repairs / Maintenance to Bldg/Equip	\$ 40,000	\$ 40,000
Replacement Furniture	\$ -	\$ 2,500
Facilities / Miscellaneous Building Maintenance Expenses	\$ 18,000	\$ 10,000
Municipal Services	\$ 20,000	\$ 18,000
Civil Service, Water, Sanitation	\$ 20,000	\$ 18,000
Reserves	\$ 50,000	\$ -
Capital Projects Fund	\$ 50,000	\$ -
Professional Services	\$ 57,700	\$ 67,700
Consulting Services	\$ 50,000	\$ 60,000
Travel and Training	\$ 5,500	\$ 5,500
Dues and Memberships	\$ 2,200	\$ 2,200
Personnel	\$ 2,924,646	\$ 2,997,247
Salaries	\$ 2,056,421	\$ 2,078,124
Hospital and Medical Insurance	\$ 438,226	\$ 468,982
NYS Retirement	\$ 232,683	\$ 256,217
Social Security/ Medicare	\$ 157,316	\$ 158,976
Miscellaneous Employee Expenses	\$ 40,000	\$ 34,948
	\$ 3,848,024	\$ 3,963,697
	\$ (0)	\$ (0)