FY 2025 Approved Budget

July 1, 2024-June 30, 2025

Approved by the Board on 3/18/2024
Approved by Long Beach residents 5/21/2024

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)**