

**West Babylon Public Library Proposed Budget 2025-2026**

|                                   |                                     |  |                  |                  | <b>ANNUAL</b> | <b>ANNUAL</b> |
|-----------------------------------|-------------------------------------|--|------------------|------------------|---------------|---------------|
|                                   |                                     |  | <b>2024-2025</b> | <b>2025-2026</b> | <b>AMOUNT</b> | <b>%</b>      |
|                                   |                                     |  | <b>Approved</b>  | <b>Proposed</b>  | <b>CHANGE</b> | <b>CHANGE</b> |
| <b>MATERIALS AND SERVICES</b>     |                                     |  |                  |                  |               |               |
|                                   | BOOKS, RECORDINGS, DVD, REALIA      |  | 130,000          | <b>119,073</b>   | (10,927)      | (8.4)         |
|                                   | PERIODICALS                         |  | 9,400            | <b>12,000</b>    | 2,600         | 27.7          |
|                                   | PROGRAMS                            |  | 102,000          | <b>107,000</b>   | 5,000         | 4.9           |
|                                   | COMPUTER SOFTWARE, REPAIRS & MAINT  |  | 190,000          | <b>198,000</b>   | 8,000         | 4.2           |
|                                   | SCLS                                |  | 39,844           | <b>39,862</b>    | 18            | 0.0           |
|                                   | CIRCULATION SYSTEM                  |  | 33,000           | <b>35,000</b>    | 2,000         | 6.1           |
| <b>OFFICE EXPENSES:</b>           |                                     |  |                  |                  |               |               |
|                                   | PRINTING/TAXPAYER INFO              |  | 30,000           | <b>18,000</b>    | (12,000)      | (40.0)        |
|                                   | LIBRARY SUPPLIES                    |  | 12,000           | <b>14,000</b>    | 2,000         | 16.7          |
|                                   | COMPUTER & OFFICE SUPPLIES          |  | 7,800            | <b>6,500</b>     | (1,300)       | (16.7)        |
|                                   | CUSTODIAL SUPPLIES                  |  | 5,500            | <b>6,000</b>     | 500           | 9.1           |
| <b>BUILDING MAINTENANCE:</b>      |                                     |  |                  |                  |               |               |
|                                   | ELECTRIC, FUEL, WATER, TELEPHONE    |  | 127,000          | <b>124,000</b>   | (3,000)       | (2.4)         |
|                                   | BUILDING REPAIRS                    |  | 40,000           | <b>40,000</b>    | -             | -             |
|                                   | EQUIPMENT LEASING/MAINT             |  | 22,000           | <b>11,000</b>    | (11,000)      | (50.0)        |
|                                   | MAINTENANCE CONTRACTS               |  | 41,000           | <b>40,000</b>    | (1,000)       | (2.4)         |
| <b>ADMINISTRATION:</b>            |                                     |  |                  |                  |               |               |
|                                   | PAYROLL                             |  | 10,700           | <b>12,000</b>    | 1,300         | 12.1          |
|                                   | INSURANCE                           |  | 44,000           | <b>50,000</b>    | 6,000         | 13.6          |
|                                   | PROFESSIONAL SERVICES               |  | 30,000           | <b>33,000</b>    | 3,000         | 10.0          |
|                                   | POSTAGE                             |  | 11,000           | <b>10,000</b>    | (1,000)       | (9.1)         |
|                                   | IN-SERVICE TRAINING & MEMBERSHIPS   |  | 7,300            | <b>10,000</b>    | 2,700         | 37.0          |
| <b>FURNITURE &amp; EQUIPMENT:</b> |                                     |  |                  |                  |               |               |
|                                   |                                     |  | 50,000           | <b>40,000</b>    | (10,000)      | (20.0)        |
| <b>DEBT SERVICE-LEASES</b>        |                                     |  |                  |                  |               |               |
|                                   |                                     |  |                  | <b>11,000</b>    |               |               |
| <b>TRANSFER TO CAPITAL FUND</b>   |                                     |  |                  |                  |               |               |
|                                   |                                     |  | 250,000          | <b>250,000</b>   | -             |               |
| <b>SALARIES:</b>                  |                                     |  |                  |                  |               |               |
|                                   | PROFESSIONAL, CLERICAL, MAINTENANCE |  | 1,909,466        | <b>1,961,353</b> | 51,887        | 2.7           |
|                                   | CUSTODIANS & GUARDS                 |  | 88,114           | <b>89,333</b>    | 1,219         | 1.4           |
|                                   | PAGES                               |  | 96,963           | <b>96,966</b>    | 3             | 0.0           |
| <b>EMPLOYEE BENEFITS:</b>         |                                     |  |                  |                  |               |               |
|                                   | NYS RETIREMENT & SOCIAL SECURITY    |  | 422,909          | <b>464,320</b>   | 41,411        | 9.8           |
|                                   | DISABILITY                          |  | 5,000            | <b>5,000</b>     | -             | -             |

**West Babylon Public Library Proposed Budget 2025-2026**

|  |                                 | 2024-2025        | 2025-2026        | ANNUAL        | ANNUAL       |
|--|---------------------------------|------------------|------------------|---------------|--------------|
|  |                                 | Approved         | Proposed         | AMOUNT        | %            |
|  |                                 |                  |                  | CHANGE        | CHANGE       |
|  | HEALTH INSURANCE                | 433,003          | 433,260          | 257           | 0.1          |
|  | WORKERS COMPENSATION            | 20,500           | 17,000           | (3,500)       | (17.1)       |
|  | <b>TOTAL EXPENSES:</b>          | <b>4,168,499</b> | <b>4,253,667</b> | <b>85,168</b> | <b>2.0</b>   |
|  | <b>ANTICIPATED INCOME:</b>      |                  |                  |               |              |
|  | FINES, LOST & USED BOOKS        | 11,000           | 10,500           | (500)         | (4.5)        |
|  | SPONSOR AID                     | 11,000           | 10,000           | (1,000)       | (9.1)        |
|  | COPIES & MISC                   | 21,924           | 30,000           | 8,076         | 36.8         |
|  | INTEREST INCOME                 | 32,000           | 31,000           | (1,000)       | (3.1)        |
|  | APPROPRIATED FUNDS              | 99,274           | 99,000           | (274)         | (0.3)        |
|  | <b>TOTAL INCOME</b>             | <b>175,198</b>   | <b>180,500</b>   | <b>5,302</b>  | <b>3.0</b>   |
|  | <b>TOTAL EXPENSES:</b>          | <b>4,168,499</b> | <b>4,253,667</b> | <b>85,168</b> | <b>2.0</b>   |
|  | <b>LESS TOTAL INCOME:</b>       | <b>175,198</b>   | <b>180,500</b>   | <b>5,302</b>  | <b>3.0</b>   |
|  | <b>TOTAL AMOUNT TO BE</b>       |                  |                  |               |              |
|  | <b>RAISED BY TAXES:</b>         | <b>3,993,301</b> | <b>4,073,167</b> | <b>79,866</b> | <b>2.000</b> |
|  | <b>YEARLY COST WITH</b>         | 412.31           | 423.58           |               |              |
|  | <b>ASSESSED VALUE: \$3,500:</b> |                  |                  |               |              |
|  | <b>TAX RATE PER \$100:</b>      | 11.78            | 12.10            |               |              |