

**SACHEM PUBLIC LIBRARY**  
**BUDGET FY 2023/2024 APPROVED April 4, 2023**

	<u>2022/2023</u>	<u>2023/2024</u>	<u>Percent Change</u> <u>(+/-)</u>
<b>MATERIALS</b>			
Books	\$ 203,700.00	\$ 216,000.00	6.04%
Digital Resources	\$ 359,616.00	\$ 370,725.00	3.09%
Media	\$ 132,500.00	\$ 101,500.00	-23.40%
Periodicals	\$ 21,181.00	\$ 21,200.00	0.09%
<b>BUILDING</b>			
Building Alterations	\$ 325,000.00	\$ 175,000.00	-46.15%
Computer Equipment	\$ 185,395.00	\$ 193,800.00	4.53%
Equipment	\$ 166,550.00	\$ 127,700.00	-23.33%
Hawkins Ave Property Upkeep	\$ 3,000.00	\$ 1,000.00	-66.67%
<b>SUPPLIES</b>			
Custodial Supplies	\$ 35,000.00	\$ 35,000.00	0.00%
Office Supplies	\$ 135,250.00	\$ 143,450.00	6.06%
<b>SALARIES</b>			
Clerical, Full Time	\$ 1,016,262.00	\$ 795,953.00	-21.68%
Clerical, Part Time	\$ 599,000.00	\$ 608,694.00	1.62%
Custodial	\$ 302,000.00	\$ 351,292.00	16.32%
Professional	\$ 3,541,744.00	\$ 3,875,251.00	9.42%
<b>UTILITIES</b>			
Electricity	\$ 138,000.00	\$ 145,000.00	5.07%
Gas	\$ 20,000.00	\$ 20,000.00	0.00%
Water	\$ 4,500.00	\$ 4,500.00	0.00%
<b>CONTRACTS</b>			
Cleaning & Exterminating	\$ 5,000.00	\$ 8,000.00	60.00%
Equipment Maintenance	\$ 116,200.00	\$ 153,500.00	32.10%
SCLS - PALS	\$ 52,674.00	\$ 54,154.00	2.81%
Membership	\$ 6,322.00	\$ 7,200.00	13.89%
Professional & Technical	\$ 110,000.00	\$ 110,821.00	0.75%
Refuse Removal	\$ 6,097.00	\$ 6,400.00	4.97%
Security Personnel	\$ 115,000.00	\$ 118,450.00	3.00%
Suffolk Cooperative Library System	\$ 117,362.00	\$ 116,145.00	-1.04%
<b>LIBRARY OPERATION</b>			
Insurance	\$ 94,031.00	\$ 98,000.00	4.22%
Postage	\$ 37,475.00	\$ 38,000.00	1.40%
Printing & Publicity	\$ 100,000.00	\$ 80,000.00	-20.00%
Professional Development	\$ 22,165.00	\$ 34,500.00	55.65%
Programs	\$ 363,220.00	\$ 443,200.00	22.02%
Telecommunications	\$ 60,500.00	\$ 79,000.00	30.58%
Vehicle Maintenance	\$ 1,480.00	\$ 1,480.00	0.00%
<b>MANDATED EXPENSES</b>			
Dental Insurance	\$ 43,115.00	\$ 48,370.00	12.19%
Health Insurance	\$ 1,300,000.00	\$ 1,601,490.00	23.19%
New York State Retirement	\$ 600,000.00	\$ 667,450.00	11.24%
Social Security	\$ 407,214.00	\$ 431,781.00	6.03%
Unemployment Insurance	\$ 3,000.00	\$ 8,000.00	166.67%
Worker's Compensation	\$ 48,975.00	\$ 46,500.00	-5.05%
Other Contractual Benefits:	\$ 51,972.00	\$ 59,355.00	14.21%
Disability Insurance	\$ 6,251.00	\$ 6,824.00	9.17%
Life Insurance	\$ 2,030.00	\$ 2,290.00	12.81%
Long Term Care	\$ 11,727.00	\$ 12,118.00	3.33%
Long Term Disability	\$ 18,931.00	\$ 22,317.00	17.89%
Vision Care	\$ 8,400.00	\$ 10,833.00	28.96%
EAP	\$ 4,633.00	\$ 4,973.00	7.34%
<b>TOTAL OPERATING BUDGET</b>	<b>\$ 10,850,500.00</b>	<b>\$ 11,397,861.00</b>	<b>5.04%</b>
<b>TO BE PROVIDED BY:</b>			
Fines, grants, program income, etc. estimated	\$ 104,990.00	\$ 157,781.00	50.28%
<b>Use of Fund Balance</b>	<b>\$ 150,000.00</b>	<b>\$ 300,000.00</b>	<b>100.00%</b>
Net Operating Budget	\$ 10,595,510.00	\$ 10,940,080.00	3.25%
** Tax Levy	\$ 10,595,510.00	\$ 10,940,080.00	3.25%

**\*\* THE OPERATING BUDGET TAX LEVY IS NOT ANTICIPATED TO EXCEED THE TAX LEVY LIMIT.**