

## Proposed Budget 2013 - 2014

Code No.	Appropriation	Final 2012-2013	Proposed 2013-2014
L7210.1	Personnel	\$1,747,536	\$1,748,043
.2	Equipment	3,999	7,360
.410	Books	171,320	168,320
.411	Films	47,000	44,000
.412	Sound Recordings	41,555	40,550
.416	Bookbinding	50	50
.417	Audio-Visual Rental	1,290	1,290
.429	Periodicals & Other Materials	56,783	57,403
.430	Library Supplies	18,056	18,056
.431	Telephone	24,752	21,152
.433	Postage	8,436	8,079
.434	Public Relations & Printing	10,218	10,319
.435	Travel (includes training)	2,060	3,168
.437	Professional fees	21,055	29,957
.438	Membership dues	1,174	1,242
.439	Maintenance of Office Equipment	7,248	8,147
.450	Utilities	62,203	62,203
.451	Cleaning & Maintenance Supplies	7,455	7,455
.452	Repairs to Building & Equipment	25,433	25,040
.453	Branch Rentals	50,371	49,728
.454	Insurance	62,120	62,349
.469	Other Operational Expense	230,849	227,059
L9010.0	NYS Employees Retirement System	290,082	320,773
L9030.0	Social Security	136,027	136,399
L9060.0	Health Insurance	283,353	270,892
L9050.0	Unemployment	7,410	7,410
L9950.0	Capital Renovation	-0-	-0-
L7410.3	Municipal Services	49,033	57,617
<b>Total Budget</b>		<b>\$ 3,366,868</b>	<b>\$ 3,394,061</b>
<b>Estimated Revenues</b>		<b>2012-2013</b>	<b>2013-2014</b>
L599	Appropriated Surplus	\$ 137,291	\$137,447
L2082.3	Fines	48,661	44,009
.4-9	Miscellaneous Revenues	11,201	10,894
L2401	Interest	1,590	1,163
L2450	Commissions	394	447
L7760	System Grant & State Aid	10,548	9,686
L2770	Unclassified Revenues	6,513	6,552
Total Estimated Revenue		\$ 216,198	\$ 210,198*
Real Property Tax Request		\$ 3,150,670	\$ 3,183,863**
Total Budget		\$ 3,366,868	\$ 3,394,061***

\* Decrease of \$6,000 or 2.8%    \*\* Increase of \$33,193 or .010%    \*\*\* Increase of \$27,193 or .008%

**Budget Proposition as it should appear on the Ballot: Long Beach Public Library Budget resolved, that the annual budget for the year 2013 - 2014 in the amount of \$3,394,061 proposed by the Board of Trustees of the Long Beach Public Library, and a levy and collection of taxes therefor be approved.**

## Budget Explanation 2013-2014

Because of the business and residential devastation wrought by Hurricane Sandy and the 2011 property tax cap legislation, which limited the growth in real property tax to 2%, the goal of this budget proposal is to minimize any changes. While the tax cap legislation permitted other considerations, which brought the allowable limit to 2.42%, the Library proposes a budget increase of .008% and a 1.05% tax increase. The proposal comes with some sacrifice, as the West End Branch, which lost all its books, films, equipment and furnishings will be used for small meetings and classes until February 2014, which means library materials and telecommunication expenses can be reduced. However, the main Library will be open over 340 days, including 36 Sundays, 5 holidays and 14 weekend nights for music festivals, present a full range of adult, children's and young adult programs, continue the purchase of downloadable e and recorded books, provide 24/7/365 electronic databases, museum passes and maintain the Point Lookout Branch. Despite small budgetary and tax increases, the Library continues to provide extremely cost-beneficial services. A modest borrowing of materials and/or program attendance will more than repay the average taxpayers' expense. Indeed, each taxpayer can determine the value of library services by going to [www.longbeachlibrary.org](http://www.longbeachlibrary.org) and click on the Library Value Calculator. In closing and to explain the proposed budget, please refer to the notes below.

### Estimated Disbursements

**Personnel:** This line includes salaries for 36 Sundays, 5 holidays and 14 weekend nights for special events. The increase is .003 % more than the previous year.

**Equipment:** Anticipated purchases include CD displays lost to the storm and computer equipment.

**Library Materials:** The book, film and sound recording allocations have been reduced because the West End Branch will be used as a small meeting space. Despite these reductions, the proposed allocation is consistent with previous years' expenditures.

**Periodicals and other Materials:** The increase is attributed to the addition of Historic Newsday on-line.

**Telephone:** Telephone expenses have been decreased because data and telephone service will not be needed at West End.

**Postage and Printing:** Postage is decreased because of the use of electronic communication. Printing is increased slightly for miscellaneous printing of Library Keys, poetry 'zines authored by Long Beach students.

**Travel:** This expense has been increased to enable attendance by one librarian at a conference in Indianapolis.

**Professional Fees:** This line increases because a new asset inventory is required post Sandy for accounting and insurance purposes.

**Memberships Fees:** The change in this line results from the inclusion of one expense from another line.

**Repair/Maintenance Office Equipment:** The increase of \$899 is attributed to the renewal of the print and time management software contract and nominal increases in other service contracts.

**Branch Rentals:** The line is decreased because the lease for the West End Branch expires in February 2014 and the future is uncertain given the devastation resulting from Hurricane Sandy.

**Insurance:** Flood and property insurance allocations have been increased 20% because of the Hurricane as recommended by insurance professionals.

**Retirement:** Retirement expenses increase significantly based on state estimates and in-house calculations.

**Health Insurance:** This line can be decreased because of a decrease in the number of employees eligible for coverage and a change from family to individual coverage.

**Municipal Services:** The increase in this line is attributed to an estimated Civil Service charge and greater financial support of the Nassau Library System. Despite cost-effective services, state funding reductions adversely impacted the system, forcing the member libraries to increase support.

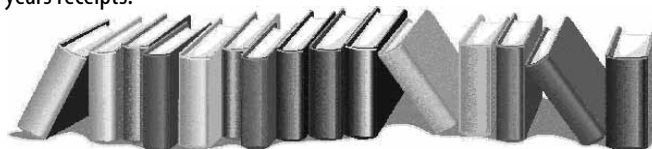
### Estimated Revenues

**Appropriated Surplus:** This revenue source is used to offset taxes and comes from salary accruals and under-spending.

**Fines:** Projected revenues are estimated to decline based on current collections and waivers from Hurricane Sandy.

**Interest:** Rates remain extremely low, producing little revenue.

**State Aid:** The reduction in state aid for 2013-14 is based on previous years receipts.



To help green the Library please provide your e-mail address for *faster updates* and announcements!

