



Central Islip Public Library

OPERATING BUDGET: 2024-2025

3.8% Increase (Within the NYS Tax Cap)

EXPENDITURES

| <u>Budget Line</u> | <u>Expense</u> |
|---|--------------------|
| Salary - Professional | \$943,226 |
| Salary - Clerical | \$581,703 |
| Salary - Pages | \$38,378 |
| Salary - Guards | \$56,439 |
| Salary - Custodial | \$252,231 |
| Subtotal Salaries | \$1,871,977 |
| Employee Retirement | \$247,500 |
| Social Security | \$143,000 |
| Workers Comp. | \$35,000 |
| Disability | \$2,500 |
| Medical Insurance | \$833,814 |
| Subtotal Salaries & Benefits | \$1,261,814 |
| Books | \$139,000 |
| Books - Electronic | \$23,500 |
| Recordings - Media | \$12,000 |
| Utilities - Electric | \$125,000 |
| Utilities - Water | \$2,500 |
| Custodial Supplies | \$10,000 |
| Repairs - Building | \$25,000 |
| Bldg. Service Contracts | \$25,000 |
| Insurance | \$25,000 |
| Office & Library Support | \$44,000 |
| Telephone | \$21,500 |
| Postage | \$17,750 |
| Publishing & Printing | \$31,000 |
| Continuing Ed / Travel | \$17,000 |
| Outside Services | \$16,100 |
| Professional Fees | \$127,000 |
| District Meeting | \$1,500 |
| Miscellaneous | \$2,000 |
| Programs / Events | \$82,500 |
| Library System | \$97,500 |
| New Construction | \$30,000 |
| TOTAL EXPENSE | \$4,008,641 |

REVENUE

| <u>Budget Line</u> | <u>Revenue</u> |
|-----------------------|--------------------|
| Real Property Tax | \$3,648,470 |
| PILOT Funds | \$253,200 |
| Interest Income | \$45,000 |
| Fines | \$1,500 |
| State Aide | \$11,000 |
| Other Unclassified | \$9,000 |
| Fund Balance Transfer | \$40,471 |
| TOTAL REVENUE | \$4,008,641 |