

Huntington Public Library
2022-2023 Operating Budget
Proposed

EXPENDITURES	2021-2022	2022-2023	DIFFERENCE	% CHANGE
Salaries, Benefits & Mandates	6,887,408	7,287,944	400,536	5.82%
Library Services/Materials	754,650	712,050	-42,600	-5.65%
Library Operation	552,412	622,700	70,288	12.72%
Maintenance of Facilities	300,000	289,000	-11,000	-3.67%
Insurance & Rent	515,000	55,000	-460,000	-89.32%
Building Renovation	0	125,000	125,000	N/A
TOTAL EXPENDITURES	9,009,470	9,091,694	82,224	0.91%
REVENUES				
Projected Revenues	60,500	53,500	-7,000	-11.6%
SUBTOTAL:	60,500	53,500	-7,000	-11.6%
TAXES REQUIRED	8,948,970	9,038,194	89,224	1.00%
TOTAL BUDGET	9,009,470	9,091,694	82,224	0.91%

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REVENUES	2021-2022	2022-2023	DIFFERENCE	% CHANGE
Fines & Fees	1,000	1,000	0	0.00%
Program Revenue	15,000	12,000	-3,000	-20.00%
Interest Income	8,000	6,000	-2,000	-25.00%
Fax Income	2,500	2,500	0	0.00%
Lost Books Paid	2,000	2,000	0	0.00%
Donations/Gifts/Misc.	10,000	8,000	-2,000	-20.00%
Copy Machine/Printing Income	12,000	12,000	0	0.00%
Local Incentive Aid	10,000	10,000	0	0.00%
Grants	0	0	0	0.00%
PILOT	0	0	0	0.00%
SUBTOTAL:	60,500	53,500	-7,000	-11.57%
 APPROPRIATIONS:				
TAXES:				
Real Property	8,948,970	9,038,194	89,224	1.00%
TOTAL	9,009,470	9,091,694	82,224	0.91%

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SALARIES & WAGES	2021-2022	2022-2023	DIFFERENCE	%CHANGE
Professional	2,538,148	2,874,109	335,961	13.24%
Clerical	1,025,349	1,035,836	10,488	1.02%
Custodial/Guard	733,368	824,213	90,845	12.39%
Pages	159,622	156,640	-2,982	-1.87%
SUBTOTAL	4,456,487	4,890,798	434,311	9.75%
BENEFITS & MANDATES				
Retirement	650,000	480,000	-170,000	-26.15%
F.I.C.A./Medicare	340,921	374,146	33,225	9.75%
Workers Comp. / Disability	50,000	50,000	0	0.00%
Unemployment	5,000	5,000	0	0.00%
Health Insurance	1,300,000	1,400,000	100,000	7.69%
Dental/Optical Plan	85,000	88,000	3,000	3.53%
SUBTOTAL	2,430,921	2,397,146	-33,775	-1.39%
SUMMARY				
Salaries & Wages	4,456,487	4,890,798	434,311	9.75%
Benefits & Mandates	2,430,921	2,397,146	-33,775	-1.39%
TOTAL PERSONNEL	6,887,408	7,287,944	400,536	5.82%

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MATERIALS	2021-2022	2022-2023	DIFFERENCE	%CHANGE
Village Books	54,000	60,000	6,000	11.11%
Village YP Books	19,800	19,800	0	0.00%
Ref/Stand.Orders	40,000	40,000	0	0.00%
Station Books	22,500	25,000	2,500	11.11%
Village YA Books	6,750	6,750	0	0.00%
Electronic Resources/Databases	120,000	125,000	5,000	4.17%
Book Refunds	500	500	0	0.00%
DVD's/Blu Ray	20,000	15,000	-5,000	-25.00%
C.D.s/Audio Books	10,000	10,000	0	0.00%
Downloadables	180,000	130,000	-50,000	-27.78%
Periodicals	30,000	40,000	10,000	33.33%
Games/Software/Microfilm	1,000	2,500	1,500	150.00%
Electronic Devices	15,000	15,000	0	0.00%
Processing	31,500	28,000	-3,500	-11.11%
SUBTOTAL	551,050	517,550	-33,500	-6.08%
PUBLIC RELATIONS				
Public Relations	6,000	6,000	0	0.00%
Newsletter Printing	25,500	30,000	4,500	17.65%
Newsletter Postage	12,000	12,000	0	0.00%
Promotional Supplies	5,000	3,000	-2,000	-40.00%
SUBTOTAL	48,500	51,000	2,500	5.15%
PROGRAMS & SERVICES				
Adult	55,000	50,000	-5,000	-9.09%
Childrens	25,000	25,000	0	0.00%
Local History	1,500	1,500	0	0.00%
Station	30,600	25,000	-5,600	-18.30%
Young Adult	10,000	10,000	0	0.00%
Senior	5,000	4,000	-1,000	-20.00%
Literacy/ESL	12,000	12,000	0	0.00%
Museum Passes	13,000	13,000	0	0.00%
Attraction Tickets	3,000	3,000	0	0.00%
SUBTOTAL	155,100	143,500	-11,600	-7.48%
 TOTAL MATERIALS & SERVICES	 754,650	 712,050	 -42,600	 -5.65%

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LIBRARY OPERATION	2021-2022	2022-2023	DIFFERENCE	%CHANGE
Computers	40,000	45,000	5,000	12.50%
Furniture & Equipment	40,000	70,000	30,000	75.00%
Minor Furniture & Equipment	20,000	20,000	0	0.00%
General Supplies	40,000	40,000	0	0.00%
Printer Supplies	5,000	5,000	0	0.00%
Telecommunications	80,000	80,000	0	0.00%
Postage	5,000	8,000	3,000	60.00%
Printing	4,000	4,000	0	0.00%
Staff Training	5,000	6,000	1,000	20.00%
Travel & Prof Meetings	8,000	8,000	0	0.00%
SCLS Member Service	75,000	75,000	0	0.00%
Audit Service	12,350	12,500	150	1.21%
Legal Service	35,000	38,000	3,000	8.57%
Payroll Service	40,000	40,000	0	0.00%
Professional Fees (Other)	30,000	45,000	15,000	50.00%
Membership	7,000	7,000	0	0.00%
Equipment Maintenance & Repair	26,000	30,000	4,000	15.38%
Software & Computer Services	40,000	45,000	5,000	12.50%
Integrated Library System (PALS)	30,000	32,000	2,000	6.67%
SUBTOTAL	542,350	610,500	68,150	12.57%
Board,Administrative Exps.				
Meetings, Travel, Misc.	862	1,000	138	16.01%
Fees and Bonds	5,200	5,200	0	0.00%
Annual Budget Vote	4,000	6,000	2,000	50.00%
SUBTOTAL	10,062	12,200	2,138	21.25%
TOTAL LIBRARY OPERATION	552,412	622,700	70,288	12.72%

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LIBRARY MAINTENANCE	2021-2022	2022-2023	DIFFERENCE	%CHANGE
Gas/Heat	18,000	22,000	4,000	22.22%
Power/Electric	125,000	115,000	-10,000	-8.00%
Water	2,000	2,000	0	0.00%
Maintenance Supplies	50,000	50,000	0	0.00%
Maintenance Repairs(HVAC, elec)	40,000	30,000	-10,000	-25.00%
Maintenance Services	65,000	70,000	5,000	7.69%
TOTAL MAINTENANCE	300,000	289,000	-11,000	-3.67%
BUILDING RENOVATION				
Station Development Fund	0	125,000	125,000	N/A
TOTAL BUILDING RENOVATION	0	125,000	125,000	0.00%
FIXED EXPENSES				
	2021-2022	2022-2023	DIFFERENCE	%CHANGE
Rent-Station Branch	460,000	0	-460,000	-100.00%
Insurance	55,000	55,000	0	0.00%
TOTAL FIXED EXPENSES	515,000	55,000	-460,000	-89.32%
TOTAL OPERATING BUDGET	9,009,470	9,091,694	82,224	0.91%
TOTAL TAXES REQUIRED	8,948,970	9,038,194	89,224	1.00%