

Huntington Public Library
2024-2025 Operating Budget
Proposed

EXPENDITURES	2023-2024	2024-2025	DIFFERENCE	% CHANGE
Salaries, Benefits & Mandates	7,357,946	7,764,581	406,635	5.53%
Library Services/Materials	790,550	787,695	-2,855	-0.36%
Library Operation	554,253	538,700	-15,553	-2.81%
Maintenance of Facilities	312,000	282,500	-29,500	-9.46%
Insurance & Rent	55,000	58,000	3,000	5.45%
Debt Service	7,447	5,175	-2,272	-30.51%
Building Renovation	125,000	0	-125,000	-100.00%
TOTAL EXPENDITURES	9,202,196	9,436,651	234,455	2.55%
REVENUES				
Projected Revenues	69,500	132,500	63,000	90.6%
SUBTOTAL:	69,500	132,500	63,000	90.6%
TAXES REQUIRED	9,132,696	9,304,151	171,455	1.88%
TOTAL BUDGET	9,202,196	9,436,651	234,455	2.55%

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REVENUES	2023-2024	2024-2025	DIFFERENCE	% CHANGE
Fines & Fees	1,000	1,000	0	0.00%
Program Revenue	20,000	25,000	5,000	25.00%
Passport Fees	0	4,000	4,000	N/A
Interest Income	13,000	65,000	52,000	400.00%
Fax Income	1,500	1,500	0	0.00%
Lost Books Paid	2,000	2,000	0	0.00%
Donations/Gifts/Misc.	10,000	12,000	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:	69,500	132,500	63,000	90.65%
APPROPRIATIONS:				
TAXES:				
Real Property	9,132,696	9,304,151	171,455	1.88%
TOTAL	9,202,196	9,436,651	234,455	2.55%

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SALARIES & WAGES	2023-2024	2024-2025	DIFFERENCE	%CHANGE
Professional	2,750,000	2,656,670	-93,330	-3.39%
Clerical	988,000	1,060,954	72,954	7.38%
Custodial/Guard	815,728	932,512	116,784	14.32%
Pages	155,000	140,000	-15,000	-9.68%
SUBTOTAL	4,708,728	4,790,136	81,408	1.73%
BENEFITS & MANDATES				
Retirement	540,000	630,000	90,000	16.67%
F.I.C.A./Medicare	360,218	366,445	6,227	1.73%
Workers Comp. / Disability	52,000	55,000	3,000	5.77%
Unemployment	5,000	5,000	0	0.00%
Health Insurance	1,600,000	1,825,000	225,000	14.06%
Dental/Optical Plan	92,000	93,000	1,000	1.09%
SUBTOTAL	2,649,218	2,974,445	325,227	12.28%
SUMMARY				
Salaries & Wages	4,708,728	4,790,136	81,408	1.73%
Benefits & Mandates	2,649,218	2,974,445	325,227	12.28%
TOTAL PERSONNEL	7,357,946	7,764,581	406,635	5.53%

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MATERIALS	2023-2024	2024-2025	DIFFERENCE	%CHANGE
Village Books	60,000	48,000	-12,000	-20.00%
Village YP Books	19,800	17,820	-1,980	-10.00%
Ref/Stand.Orders	35,000	40,000	5,000	14.29%
Station Books	25,000	22,500	-2,500	-10.00%
Village YA Books	6,750	6,075	-675	-10.00%
Electronic Resources/Databases	125,000	125,000	0	0.00%
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	8,000	-2,000	-20.00%
Downloadables	180,000	185,000	5,000	2.78%
Periodicals	45,000	50,000	5,000	11.11%
Games/Software/Microfilm	3,000	2,500	-500	-16.67%
Electronic Devices	16,000	18,000	2,000	12.50%
Processing	25,000	18,000	-7,000	-28.00%
SUBTOTAL	571,050	556,395	-14,655	-2.57%
PUBLIC RELATIONS				
Public Relations	6,000	3,000	-3,000	-50.00%
Newsletter Printing	36,000	36,000	0	0.00%
Newsletter Postage	12,000	12,000	0	0.00%
Promotional Supplies	6,000	7,000	1,000	16.67%
SUBTOTAL	60,000	58,000	-2,000	-3.33%
PROGRAMS & SERVICES				
Adult	50,000	55,000	5,000	10.00%
Childrens	30,000	33,000	3,000	10.00%
Local History	1,500	1,500	0	0.00%
Station	30,000	33,000	3,000	10.00%
Young Adult	10,000	10,000	0	0.00%
Senior	4,000	4,000	0	0.00%
Literacy/ESL	18,000	19,800	1,800	10.00%
Museum Passes	13,000	14,000	1,000	7.69%
Attraction Tickets	3,000	3,000	0	0.00%
SUBTOTAL	159,500	173,300	13,800	8.65%
 TOTAL MATERIALS & SERVICES	 790,550	 787,695	 -2,855	 -0.36%

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LIBRARY OPERATION	2023-2024	2024-2025	DIFFERENCE	%CHANGE
Computers	40,000	45,000	5,000	12.50%
Furniture & Equipment	50,000	30,000	-20,000	-40.00%
Building Improvements	0	0	0	0.00%
Minor Furniture & Equipment	10,000	10,000	0	0.00%
General Supplies	35,000	35,000	0	0.00%
Printer Supplies	6,000	6,000	0	0.00%
Telecommunications	75,000	76,500	1,500	2.00%
Postage	8,000	9,000	1,000	12.50%
Printing	1,000	2,500	1,500	150.00%
Staff Training	10,000	8,000	-2,000	-20.00%
Travel & Prof Meetings	12,000	12,000	0	0.00%
SCLS Member Service	72,000	73,000	1,000	1.39%
Audit Service	13,500	14,400	900	6.67%
Legal Service	25,000	20,000	-5,000	-20.00%
Payroll Service	38,000	40,000	2,000	5.26%
Professional Fees (Other)	45,000	40,000	-5,000	-11.11%
Membership	7,000	7,000	0	0.00%
Equipment Maintenance & Repair	22,553	22,000	-553	-2.45%
Software & Computer Services	40,000	42,000	2,000	5.00%
Integrated Library System (PALS)	32,000	32,000	0	0.00%
SUBTOTAL	542,053	524,400	-17,653	-3.26%
Board,Administrative Exps.				
Meetings, Travel, Misc.	1,000	4,000	3,000	300.00%
Fees and Bonds	5,200	5,300	100	1.92%
Annual Budget Vote	6,000	5,000	-1,000	-16.67%
SUBTOTAL	12,200	14,300	2,100	17.21%
TOTAL LIBRARY OPERATION	554,253	538,700	-15,553	-2.81%

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LIBRARY MAINTENANCE	2023-2024	2024-2025	DIFFERENCE	%CHANGE
Gas/Heat	22,000	22,000	0	0.00%
Power/Electric	115,000	115,000	0	0.00%
Water	2,000	2,500	500	25.00%
Maintenance Supplies	40,000	38,000	-2,000	-5.00%
Maintenance Repairs(HVAC, elec)	60,000	30,000	-30,000	-50.00%
Maintenance Services	73,000	75,000	2,000	2.74%
TOTAL MAINTENANCE	312,000	282,500	-29,500	-9.46%
BUILDING RENOVATION				
Interior Renovation	0	0	0	0.00%
Station Development Fund	125,000	0	-125,000	-100.00%
TOTAL BUILDING RENOVATION	125,000	0	-125,000	-100.00%
FIXED EXPENSES				
	2023-2024	2024-2025	DIFFERENCE	%CHANGE
Rent-Station Branch	0	0	0	0.00%
Insurance	55,000	58,000	3,000	5.45%
TOTAL FIXED EXPENSES	55,000	58,000	3,000	5.45%
DEBT SERVICE				
Principal - Lease	7,272	5,000	-2,272	-31.24%
Interest - Lease	175	175	0	0.00%
TOTAL DEBT SERVICE	7,447	5,175	-2,272	-30.51%
TOTAL OPERATING BUDGET	9,202,196	9,436,651	234,455	2.55%
TOTAL TAXES REQUIRED	9,132,696	9,304,151	171,455	1.88%