

Mastics-Moriches-Shirley Community Library
 FY 2012-2013
 Operating Budget (DRAFT)

	<u>2011-2012</u>	<u>2012-2013</u>
Staff		
Professional	\$ 2,379,210	\$ 2,348,170
Clerical	\$ 1,746,922	\$ 1,688,394
Page	\$ 419,744	\$ 361,980
Custodial	\$ 224,806	\$ 225,874
Security	\$ 166,029	\$ 171,294
Insurance & Benefits	\$ 663,207	\$ 711,500
Retirement	\$ 620,992	\$ 664,196
Social Security	\$ 376,785	\$ 376,305
 Materials and Programs		
Books & Periodicals	\$ 416,025	\$ 421,025
Recordings & Videos	\$ 222,200	\$ 232,700
Electronic Resources	\$ 83,250	\$ 83,250
Programs	\$ 190,620	\$ 225,620
 Library Operations		
Equipment & Equipment Maintenance	\$ 286,415	\$ 286,415
Telecommunications	\$ 60,000	\$ 50,000
Printing & Postage	\$ 189,775	\$ 190,275
Supplies	\$ 95,000	\$ 95,000
Contracts	\$ 110,000	\$ 110,000
Insurance	\$ 68,250	\$ 50,000
Professional Fees	\$ 122,770	\$ 135,250
Administrative	\$ 66,400	\$ 68,900
Facilities	\$ 416,600	\$ 618,852
 Debt Service		
Tax Anticipation Note Interest	\$ 100,000	\$ 60,000
 TOTAL OPERATING BUDGET	<hr/> \$ 9,025,000	<hr/> \$ 9,175,000
 Less: Anticipated Income	\$ 485,000	\$ 485,000
 TOTAL TAX LEVY	<hr/> \$ 8,540,000 <hr/>	<hr/> \$ 8,690,000 <hr/>