

RIVERHEAD FREE LIBRARY
2024-2025 BUDGET

	2023-2024		2024-2025	% Change
MATERIALS/PROGRAMS				
Books	\$ 105,100	\$	105,100	0.00%
Digital Resources	\$ 208,000	\$	268,000	28.85%
Media	\$ 25,000	\$	30,000	20.00%
Periodicals	\$ 14,900	\$	14,900	0.00%
Programs	\$ 95,000	\$	103,000	8.42%
Museum Passes	\$ 10,000	\$	10,000	0.00%
BUILDING				
Computer Equipment	\$ 55,000	\$	55,000	0.00%
Furniture & Equipment	\$ 35,000	\$	50,000	42.86%
Building Improvement & Maintenance	\$ 50,000	\$	75,000	50.00%
SUPPLIES				
Office, Computer & Program	\$ 62,500	\$	62,500	0.00%
Custodial Supplies	\$ 8,000	\$	8,000	0.00%
SALARIES				
Salaries	\$ 2,160,000	\$	2,268,000	5.00%
UTILITIES				
Electricity	\$ 94,000	\$	94,000	0.00%
Fuel	\$ 30,000	\$	30,000	0.00%
Water	\$ 10,000	\$	10,000	0.00%
CONTRACTS				
Building & Grounds	\$ 195,000	\$	200,000	2.56%
Equipment Servicing	\$ 30,555	\$	30,555	0.00%
SCLS - PALS	\$ 30,000	\$	30,000	0.00%
SCLS - Automated Services	\$ 55,000	\$	55,000	0.00%
Membership	\$ 5,000	\$	5,000	0.00%
Professional	\$ 146,000	\$	131,000	-10.27%
Payroll Service	\$ 22,000	\$	22,000	0.00%
Computer Software	\$ 30,000	\$	30,000	0.00%
LIBRARY OPERATION				
Insurance	\$ 65,000	\$	70,000	7.69%
Postage	\$ 28,000	\$	28,000	0.00%
Printing & Publicity	\$ 90,000	\$	105,000	16.67%
Professional Development	\$ 13,000	\$	13,000	0.00%
Telephone	\$ 9,000	\$	9,000	0.00%
Internet	\$ 29,000	\$	29,000	0.00%
Voting	\$ 11,000	\$	11,000	0.00%
MANDATED EXPENSES				
Retirement	\$ 250,000	\$	290,000	16.00%
Social Security & Medicare	\$ 168,000	\$	175,000	4.17%
Health Insurance	\$ 530,000	\$	571,600	7.85%
Other Employee Benefits	\$ -	\$	5,000	
Unemployment	\$ 10,000	\$	10,000	0.00%
Workman's Comp	\$ 35,000	\$	35,000	0.00%
Disability	\$ 10,000	\$	10,000	0.00%
CAPITAL IMPROVEMENT PROGRAM				
Capital Improvement Program		\$	138,000	
TOTAL OPERATING BUDGET	\$ 4,724,055	\$	5,186,655	9.79%
TO BE PROVIDED BY:				
Contract Districts, State Aide, Donations, etc.	\$ 136,000	\$	213,107	56.70%
Use of Fund Balance	\$ 90,000	\$	50,000	-44.44%
Net Operating Budget	\$ 4,498,055	\$	4,923,548	9.46%
Tax Levy	\$ 4,498,055	\$	4,923,548	9.46%