

Port Jefferson Free Library

2007-2008 Operating Budget Proposal

	FY 2006-2007	Projected FY 2007-2008
Personnel		
Salaries	1,499,500	1,722,360
Retirement	117,000	141,018
Social Security	114,713	128,730
Insurance Benefits	189,500	213,701
Materials & Programs		
Books	230,000	240,000
Audio-Visuals	67,000	72,000
Periodicals / Print and Non-print	50,000	55,500
Computer Services	70,000	89,480
Bindery	1,000	1,000
AV Licenses	500	650
Programs	40,000	48,000
Library Operations & Services		
Library Supplies	27,000	30,000
Telecommunications	23,950	28,298
Postage	15,500	17,200
Printing and Publicity	18,050	26,000
Conference and Travel	8,000	8,000
Professional Fees	21,000	22,000
Library Insurance	21,000	24,500
Building & Grounds		
Maintenance	47,000	20,400
Utilities	72,500	81,400
Equipment Rental and Repair	25,000	25,000
Building Improvements	20,000	95,000
Service Contracts	33,300	38,424
Equipment	10,000	24,269
Facilities Rental		43,200
Operating Budget	2,721,513	3,196,132
Minus LIPA/PILOT	-110,000	-110,000
Minus Revenue	-450,000	-500,000
Minus Transfer from Fund Balance		-320,281
Operating Budget Expense	2,161,513	2,265,851
Plus Mortgage (previously approved)	250,000	250,000
Total Tax Appropriation	2,411,513	2,515,851
Assessed Valuation	25,116,024	25,097,869
Tax Rate Per \$100	\$9.60	\$10.02
% Increase		4.40%

The proposed tax amounts to a **total yearly increase of \$16.91** for the average household assessed at \$4,000. **Your vote is for the proposed increase to the operating budget.**