



## 2024 – 2025 Proposed Budget

### *A Message from the Library Board*

Trustees: Melissa Sorvillo, Nadine Kelly, Meryl Sussman, Michael Lucchesi, Michael Ludwig

#### **2023 BY THE NUMBERS**

- Served over 134,119 visitors
- Added 968 new patrons
- Checked out 228,631 print and digital items
- Added 621 new Libby and Hoopla users
- Served 227 Bestsellers Club members
- Entertained 22,308 program attendees, including 6,646 children
- Connected 2,453 patrons attending community organization events
- Served 3,305 patrons using study rooms
- Connected 30,146 Wi-Fi sessions
- Hosted 8,757 public computer sessions
- Received 108,000 website views
- Served 68 Library to Your Door members
- Engaged 28,410 social media visitors
- Circulated 1,492 museum passes

#### **FIND IT AT YOUR LIBRARY**

- Books and audiobooks
- Preloaded Kindle e-readers, Playaways, Launchpad tablets, and Wonderbooks
- Magazines and newspapers
- Downloadable books, audiobooks and magazines
- Streaming media
- Roku streaming sticks
- Museum passes
- Wi-Fi hotspots
- Pocketalk translator
- GoPro camera
- Telescope
- DVDs and music CDs
- DVD/Blu-ray player
- Toys, video games, and American Girl dolls
- Educational and research databases
- Public computers and Wi-Fi
- Scanning and on-site and mobile printing
- Seed library
- [One-on-one tech help](#)
- One-to-one career support
- Archival research
- Programs for all ages and interests

#### **OUR LIBRARY: A COMMUNITY CORNERSTONE**

The Library serves as a hub for learning, exploration, creativity, and connection. From early literacy programs for our youngest members to technology resources for job seekers and lifelong learners, the Library plays a pivotal role in fostering a vibrant and informed community. The Library reaches community members through increased services, varied programming, and partnerships with local organizations such as the Martin Luther King, Jr. Recreation Center, Hispanic Brotherhood, Sandel Center, Maple Pointe Senior Living, and RVC schools. Look what we've done this past year!

##### **New Services**

- Seed library: Individuals come together based on an interest in gardening
- [Library of things](#): Borrow tech devices, games, toys, and much more
- One-on-one tech help: Appointments with our IT Specialist for individual assistance
- One-to-one career support: Counselors from LI Cares Career Development Program provide personalized guidance to navigate a career path effectively
- New museum pass to the National September 11 Memorial & Museum: The country's principal institution concerned with exploring 9/11, documenting its impact and continuing significance

##### **Building Improvements**

- Elevator replacement project completed
- Ruth Fins Quiet Reading Room updated with new furniture, paint, artwork, and water refill station
- New flooring installed in the lower level lobby and hallways
- Improved building security
- Additional seating for patrons on the mezzanine created by removing under-utilized shelving

##### **New Technology**

- 2 Hotspots
- 1 Pocketalk translator
- 5 Launchpads
- 8 Wonderbooks
- Smart TV installed in Kim's Corner
- Mobile laptop charging station
- ADA website accessibility tool
- Mometrix database

For more details, see the [2023 State of the Library Report](#) and [2023 Year in Review](#).

#### **THE PROPOSED BUDGET**

We recognize that these are challenging economic times for many, and we take our responsibility to use taxpayer dollars judiciously very seriously. The proposed budget remains below the New York State tax cap of 2.5% with an anticipated increase of \$13.00 per year (approximately \$1.08 per month) for the average Rockville Centre household. Details of the budget are on the following page and will be available at the Library and on our website. Our final budget hearing is scheduled for Tuesday, May 7 at 7pm. Thank you for your continued support! Enjoy your Library!

***Remember to vote on Tuesday, May 21 at South Side High School between 7am and 9pm!***



# ROCKVILLE CENTRE PUBLIC LIBRARY

## 2024 – 2025 Proposed Budget



<b>BOOKS &amp; MATERIALS</b>	<b>2023-2024</b>	<b>2024-2025</b>
Books	\$ 95,000	\$ 94,000
Ebooks	45,000	56,000
Compact discs	100	50
Audiobooks (includes digital)	35,000	17,700
DVDs (includes digital media)	14,000	11,000
Video games	3,000	3,700
Periodicals/newspapers (includes digital and microfiche)	16,585	14,800
Online reference subscriptions	25,500	26,000
Programs	88,000	98,000
Streaming services	4,800	6,000
Online catalog	52,600	53,400
<b>TOTAL</b>	<b>\$ 379,585</b>	<b>\$ 380,650</b>

<b>OPERATIONS &amp; MAINTENANCE</b>		
Equipment – new	\$ 15,000	\$ 15,000
Equipment repair and maintenance	34,000	32,200
Service contracts	69,000	58,500
Building repair and maintenance	35,000	38,000
Grounds	13,400	15,500
Custodial supplies	12,000	8,500
Fuel	17,000	17,000
Water	3,500	5,500
Electricity	62,000	72,500
Telephone	5,500	5,400
Data communications	12,000	11,500
Insurance	39,500	41,500
<b>TOTAL</b>	<b>\$ 317,900</b>	<b>\$ 321,100</b>

<b>GENERAL OPERATIONS</b>		
Book processing	\$ 5,000	\$ 3,700
Library and office supplies	34,000	28,000
Printing and publicity	2,000	1,000
Postage	1,500	1,450
Newsletter	7,000	5,800
Nassau Library System	22,000	22,050
<b>TOTAL</b>	<b>\$ 71,500</b>	<b>\$ 62,000</b>

**The 2024-2025 tax increase is under the  
New York State tax cap of 2.5%.  
The estimated annual increase for the average  
RVC homeowner is \$13.00, or \$1.08 per month.**

<b>ADMINISTRATION</b>	<b>2023-2024</b>	<b>2024-2025</b>
Payroll and benefits services	\$ 7,000	\$ 6,500
Legal/accounting	24,000	22,000
Outside services – security	39,000	63,800
Secretary to Board	2,400	2,400
Conferences/continuing education	3,000	3,000
Professional dues	3,200	2,000
Messenger service	200	175
Professional fees	29,000	23,500
Collection agency fees	1,000	850
<b>TOTAL</b>	<b>\$ 108,800</b>	<b>\$ 124,225</b>

<b>SALARIES &amp; BENEFITS</b>		
Staff salaries (includes Sundays)	\$ 2,103,500	\$ 2,136,100
NY State Retirement	260,000	264,000
Employer payroll taxes	160,918	163,412
Health insurance	550,500	622,800
Workers' compensation	13,000	15,000
Disability insurance	5,600	3,000
Sick/leave compensation	5,000	5,000
<b>TOTAL</b>	<b>\$ 3,098,518</b>	<b>\$ 3,209,312</b>

<b>OPERATING EXPENSES</b>		
I. BOOKS & MATERIALS	\$ 379,585	\$ 380,650
II. OPERATIONS & MAINTENANCE	317,900	321,100
III. GENERAL OPERATIONS	71,500	62,000
IV. ADMINISTRATION	108,800	124,225
V. SALARIES & BENEFITS	3,098,518	3,209,312
<b>TOTAL EXPENSES</b>	<b>\$ 3,976,303</b>	<b>\$ 4,097,287</b>

<b>RECEIPTS &amp; REVENUES</b>		
Fines/lost and paid	\$ 9,500	\$ 7,000
PILOT payments	15,000	16,000
State aid revenue	6,000	7,800
Bank interest	27,000	38,000
Book sales	3,000	3,000
Photocopies/printing	6,000	8,000
Miscellaneous	7,000	17,000
<b>TOTAL RECEIPTS</b>	<b>\$ 73,500</b>	<b>\$ 96,800</b>

OPERATING EXPENSES	\$ 3,976,303	\$ 4,097,287
RECEIPTS & REVENUES	73,500	96,800
<b>TAX LEVY</b>	<b>\$ 3,902,803</b>	<b>\$ 4,000,487</b>