



ROCKVILLE CENTRE PUBLIC LIBRARY



2025-2026 Budget

BOOKS & MATERIALS	2024-2025	2025-2026
Books	\$ 94,000	\$ 90,000
Ebooks	56,000	58,000
Compact discs	50	0
Audiobooks (includes digital)	17,700	20,000
DVDs (includes digital media)	11,000	10,000
Video games	3,700	3,200
Periodicals/newspapers (includes digital and microfiche)	14,800	14,350
Online reference subscriptions	26,000	29,450
Programs	98,000	96,000
Streaming services	6,000	6,000
Online catalog	53,400	54,410
TOTAL	\$ 380,650	\$ 381,410

OPERATIONS & MAINTENANCE		
Equipment – new	\$ 15,000	\$ 8,000
Equipment repair and maintenance	32,200	30,000
Service contracts	58,500	65,500
Building repair and maintenance	38,000	26,000
Grounds	15,500	21,000
Custodial supplies	8,500	7,500
Fuel	17,000	17,000
Water	5,500	5,500
Electricity	72,500	55,000
Telephone	5,400	5,000
Data communications	11,500	4,800
Insurance	41,500	43,000
TOTAL	\$ 321,100	\$ 288,300

GENERAL OPERATIONS		
Book processing	\$ 3,700	\$ 3,000
Library and office supplies	28,000	23,000
Printing and publicity	1,000	550
Postage	1,450	1,800
Newsletter	5,800	17,500
Nassau Library System	22,050	22,000
TOTAL	\$ 62,000	\$ 67,850

**The 2025-2026 tax increase is under the New York State tax cap of 2.6%.
The annual increase for the average RVC homeowner is \$11.97 or \$1.00 per month.**

ADMINISTRATION	2024-2025	2025-2026
Payroll and benefits services	\$ 6,500	\$ 8,000
Legal/accounting	22,000	23,500
Outside services – security	63,800	50,000
Secretary to Board	2,400	2,400
Conferences/continuing education	3,000	2,000
Professional dues	2,000	3,000
Messenger service	175	150
Professional fees	23,500	11,500
Collection agency fees	850	900
TOTAL	\$ 124,225	\$ 101,450

SALARIES & BENEFITS		
Staff salaries (includes Sundays)	\$ 2,136,100	\$ 2,176,583
NY State Retirement	264,000	311,987
Employer payroll taxes	163,412	166,509
Health insurance	622,800	685,000
Workers' compensation	15,000	19,000
Disability insurance	3,000	3,000
Sick/leave compensation	5,000	5,000
TOTAL	\$ 3,209,312	\$ 3,367,079

OPERATING EXPENSES		
I. BOOKS & MATERIALS	\$ 380,650	\$ 381,410
II. OPERATIONS & MAINTENANCE	321,100	288,300
III. GENERAL OPERATIONS	62,000	67,850
IV. ADMINISTRATION	124,225	101,450
V. SALARIES & BENEFITS	3,209,312	3,367,079
TOTAL EXPENSES	\$ 4,097,287	\$ 4,206,089

RECEIPTS & REVENUES		
Fines/lost and paid	\$ 7,000	\$ 7,000
PILOT payments	16,000	16,500
State aid revenue	7,800	7,600
Bank interest	38,000	50,000
Book sales	3,000	3,500
Photocopies/printing	8,000	8,000
Miscellaneous	17,000	9,000
TOTAL RECEIPTS	\$ 96,800	\$ 101,600

OPERATING EXPENSES	\$ 4,097,287	\$ 4,206,089
RECEIPTS & REVENUES	96,800	101,600
TAX LEVY	\$ 4,000,487	\$ 4,104,489