

“Connection Creates a Healthy Community”

A Message from the Director and Library Board

A few months ago, the U.S. Surgeon General released an advisory warning of the epidemic of loneliness and isolation affecting the health of our nation. Poor connection leads to poor physical and mental health. According to the report, we must prioritize building social connection for a healthier, more resilient society.

Your Mattituck-Laurel Library is a place to connect, a safe space to enjoy relationships that are a source of healing and well-being. We invite you to be a part of your community library and stay connected. Here are just a few of the many connections you can make at the Library for your own enrichment and well-being. Your Library offers:

- Health, Wellness and Exercise programs for all age groups as well as health management advice from doctors and professionals.
- Extensive children’s programming that fosters happier, healthier, creative youngsters.
- Connections to film, music and the arts through public art displays, museum passes and programs in the arts.
- Engaging programs for teens and adults that include crafting and crocheting, book discussions; presentations in history, environmental science, and the culinary arts; community service and so much more.
- Musical concerts in various genres that appeal to all tastes.
- Access to technology in the form of free Wi-Fi, computers, scanning, and photo/video digitization. Meeting space for community groups.
- Outdoor seating in green and garden spaces with access to WiFi.
- Access to our collections, from traditional material such as books and DVD’s to our digital collections through Hoopla, Libby, and even “The Library of Things.”
- An accessible, trusted, and safe place for children, teens, adults and senior citizens.

As you can see, your community library is here to serve you. We invite you to participate in a program or two, and to become a familiar face in a family of supportive neighbors. We invite you to come by, and a friendly staff member will help you take full advantage of all that we offer. You can also explore a number of our offerings from the comfort of your own home by going to our website www.mattitucklaurellibrary.org.

For your consideration, the Board of Trustees present a budget for 2024 of \$1,678,455. This includes a Tax Levy of \$1,663,155 an increase of \$2.59 per thousand of assessed valuation. For the average household this year’s increase amounts to approximately \$15.54 for the year (or 4¢ per day!).

Please support the Library by voting at the Budget Vote and Trustee Election at the Library on Tuesday, September 19th from 9am – 7pm. More information about the 2024 operating budget and trustee candidates will be available on the Library webpage. A Budget Information Meeting will be held at the Library on Monday, September 11th, at 6:45pm.

Mattituck-Laurel Library

January 1, 2024 - December 31, 2024 Proposed Budget

Total Revenue:	\$1,678,455
Revenue from Property Taxes:	\$1,663,155
Revenue from other sources:	\$15,300

Assessed Valuation

2023/24 Tentative Taxable Value*

\$23,552,641

***Subject to update for the final assessment to be used for the December 2023 tax bill**

Apportionment of Taxes Between Districts

Mattituck & Laurel:	\$1,644,361.35	(98.87%)
Riverhead:	\$18,793.65	(1.13%)
Total:	\$1,663,155	(100%)

Approximate Tax Rate

(Total Tax Revenue) ÷ (Total Assessed Valuation) = Tax Rate

(\$1,663,155) ÷ (\$23,552,641) = \$70.61
Per \$1,000 of Assessed Valuation

Approximate Tax for Homeowners by Assessed Value

Assessed Value of \$5,000	\$353.05
Assessed Value of \$6,000	\$423.66
Assessed Value of \$7,000	\$494.27
Assessed Value of \$8,000	\$564.88

2024 Budget	2024	2023	Inc/Dec	% Inc/Dec	% of whole
Income					
Mattituck-Cutchoque School District	1,663,155	1,581,499	81,656	5%	
NY State Incentive	1,800	1,800	0	0%	
Interest	100	100	0	0%	
Direct Public Support	2,000	2,000	0	0%	
Fines	0	0	0	0%	
Copy Machine	2,000	2,000	0	0%	
E-Rate Discount	5,400	5,400	0	0%	
PILOT Funds	4,000	4,000	0	0%	
Total Income	1,678,455	1,596,799	81,656	5%	
DISBURSEMENTS					
Payroll Expenses					
Professional Salaries	350,493	334,851	15,642	5%	
Clerical Salaries	429,258	406,395	22,863	6%	
Custodian	47,675	47,477	198	0%	
Sunday Overtime	24,000	23,500	500	2%	
Total Salaries	851,426	812,223	39,203	5%	50.7268%
Benefits					
FICA	63,298	60,342	2,956	5%	
Disability Insurance	1,000	1,000	0	0%	
State Unemployment Insurance	11,000	10,000	1,000	10%	
Medical Insurance	104,560	89,240	15,320	17%	
Retirement	60,017	50,749	9,267	18%	
Total Benefits	239,875	211,332	28,543	14%	14.2914%
Total Personnel Costs	1,091,300	1,023,554	67,746	7%	65.0181%
LIBRARY MATERIALS					
Adult Materials					
Digital Material Subscriptions	13,000	12,500	500	4%	
Live-brary Downloadable Ebooks	54,000	51,000	3,000	6%	
Title Source	1,050	1,050	0	0%	
Adult Books	21,000	21,000	0	0%	
Reference Books & Databases	2,000	1,500	500	33%	
Local History	1,000	1,000	0	0%	
Continuations	2,500	2,500	0	0%	
Virtual Reference Collection	5,500	5,300	200	4%	

2024 Budget	2024	2023	Inc/Dec	% Inc/Dec	% of whole
Audiobooks	1,000	1,000	0	0%	
DVD/Music Cd	4,000	4,000	0	0%	
Large Print Books	5,000	4,500	500	11%	
Newspapers	7,000	7,000	0	0%	
Periodicals	5,000	4,500	500	11%	
Total Adult Materials	122,050	116,850	5,200	4%	7.2716%
Youth Materials					
Youth Books	14,000	14,000	0	0%	
Youth Audiobooks	250	250	0	0%	
Youth Compact Discs	250	250	0	0%	
Youth Computer Software	1,500	1,500	0	0%	
Youth DVDs	500	500	0	0%	
Arts & Crafts	2,500	2,500	0	0%	
Total Youth Materials	19,000	19,000	0	0%	1.1320%
Teen Materials					
Teen Books	2,500	3,500	-1,000	-29%	
Total Teen Materials	2,500	3,500	-1,000	-29%	0.1489%
Total Library Materials	143,550	139,350	4,200	3%	8.5525%
Capital Expenditures	19,000	19,000	0	0%	1.1320%
Technology	9,200	9,000	200	2%	0.5481%
Operations & Maintenance					
Building Maintenance					
Aquarium Maintenance	3,500	3,500	0	0%	
Exterminator	1,000	1,000	0	0%	
False Alarms	200	200	0	0%	
Alarm Test	200	200	0	0%	
Eleavator Maintenance	4,500	4,000	500	13%	
Security Monitoring	700	700	0	0%	
Water Backflow Test	275	275	0	0%	
Fire Sprinkler Test	1,200	1,200	0	0%	
HVAC Maintenance	2,000	2,000	0	0%	
Piano Tuning	400	400	0	0%	
Other Building Maintenance	7,000	7,000	0	0%	
Total Building Maintenance	20,975	20,475	500	2%	1.2497%

2024 Budget	2024	2023	Inc/Dec	% Inc/Dec	% of whole
Custodial Supplies	1000	900	100	11%	0.0596%
Electric	27,500	26,400	1,100	4%	1.6384%
Gas	11,000	11,000	0	0%	0.6554%
Grounds Maintenance	11,000	11,000	0	0%	
Snow Removal	4,500	4,500	0	0%	
Sprinkler Maintenance	700	500	200	40%	
Total Grounds Maintenance	16,200	16,000	200	1%	0.9652%
Insurance					
Workers Comp	12,000	12,000	0	0%	
Umbrella Package	22,000	22,000	0	0%	
Total Insurance	34,000	34,000	0	0%	2.0257%
Water					
North Fork Water	1000	350	650	186%	
SCWA	3,500	3,300	200	6%	
Total Water	4,500	3,650	850	23%	0.2681%
Garbage Removal	3,000	3,000	0	0%	
Total Operation and Maintenance	118,175	115,425	2,750	2%	7.0407%
Miscellaneous Expense					
Contingency	3,000	3,000	0	0%	
Legal Fees	2,500	2,500	0	0%	
Maintenance of Equipment					
Copy Machine	8,500	8,500	0	0%	
Computer/Network Maintenance	12,000	12,000	0	0%	
BookScan Maintenance	700	650	50	8%	
Computer Software Licenses	9,000	8,500	500	6%	
Optimum Internet Service	3,200	3,000	200	7%	
Verizon Mobile Hotspots	2,400	1,500	900	60%	
Total Maintenance of Equipment	35,800	34,150	1,650	5%	2.1329%
Membership					
Museum Passes	5,000	5,000	0	0%	

2024 Budget	2024	2023	Inc/Dec	% Inc/Dec	% of whole
Professional Memberships	2,200	2,000	200	10%	
Mattituck Chamber of Commerce	350	350	0	0%	
Eastern Suffolk BOCES (EAP)	800	800	0	0%	
Total Membership	8,350	8,150	200	2%	0.4975%
Postage					
Postage & Stamps	770	650	120	18%	
Mailing Permit	250	250	0	0%	
Newsletter Mailing	1,500	1,400	100	7%	
P.O. Box Fee	160	160	0	0%	
Total Postage	2,680	2,460	220	9%	0.1597%
Printing & Advertising					
Other Printing & Advertising	1,000	1,000	0	0%	
Newsletter Printing	12,000	11,000	1,000	9%	
Total Printing & Advertising	13,000	12,000	1,000	8%	0.7745%
SCLS Expenses					
SCLS Telecommunications	10,500	10,500	0	0%	
PALS Membership	10,800	10,710	90	1%	
Annual Audit	12,500	12,500	0	0%	
SCLS/Overdue Notices	500	500	0	0%	
SCLS Annual Membership	12,000	12,000	0	0%	
Total SCLS Expenses	46,300	46,210	90	0%	2.7585%
Programs-Adult					
Adult Reading Club & Book Discussion	3,500	3,500	0	0%	
Adult Programs	16,000	16,000	0	0%	
Motion Picture & Music Licensing	500	500	0	0%	
Total Programs Adult	20,000	20,000	0	0%	1.1916%
Programs-Youth/Teen/Parent					
Programs-Youth	10,500	10,000	500	5%	
Programs Summer	8,000	7,500	500	7%	
Programs - Teen	8,000	6,500	1,500	23%	
Total Programs Youth/Teen Parent	26,500	24,000	2,500	10%	1.5788%
Payroll Processing	10,500	10,000	500	5%	
Supplies - Library	10,500	10,500	0	0%	

2024 Budget	2024	2023	Inc/Dec	% Inc/Dec	% of whole
Supplies- Office	4,000	4,000	0	0%	
Supplies - Paper	2,500	2,500	0	0%	
Telephone	2,200	2,000	200	10%	
Travel	2,200	2,000	200	10%	
Workshops and Conferences	2,200	2,000	200	10%	
Staff Development	1,000	1,000	0	0%	
Tuition Reimbursement	4,000	4,000	0	0%	
Total	39,100	38,000	1,100	3%	2.3295%
Total Miscellaneous Expense	197,230	190,470	6,760	4%	11.7507%
Debt Service	100,000	100,000	0	0%	5.9579%
Total Budget	1,678,455	1,596,799			100.0000%
Balanced	0	0			