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**GREAT NECK LIBRARY  
MINUTES OF THE  
BUDGET WORKSHOP  
WEDNESDAY, MARCH 24, 2022 AT 7:00 P.M.**

A first budget workshop was held on Thursday, March 24, 2022, at the Main Library, 159 Bayview Avenue, Great Neck, NY 11023 [Agenda attached]

The following Trustees were present constituting a quorum:

Liman Mimi Hu – President  
Josephine Mairzadeh – Vice President  
Scott Sontag – Secretary  
Kathleen Gold – Treasurer  
Donald Panetta - Trustee

Also Present: Denise Corcoran – Director  
Steven Kashkin – Business Manager

Also Absent: Barry Smith – Trustee  
Jenni Lurman - Trustee

## **Call to Order**

President Hu called the meeting to order at 7:04 pm. She stated that Business Manager, Steven Kashkin, will provide an overview of the budget.

## **Review and Discussion of 2022/2023 Budget**

Steven Kashkin, Business Manager, provided an overview of the first draft of the budget for the fiscal year 2022/2023. The total for the budget presented is \$9,611,125 made up of \$8,761,163 from taxation, and \$118,000 from PILOT (Payments in Lieu of Taxes from the Great Neck School District) Revenue, and \$731,963 from Tax Revenue from Debt Service. A copy of the budget is appended to these minutes.

This draft budget will be revised, if necessary, to include suggestions from the Board and will be presented at the second budget workshop on April 5, 2022.

These minutes provide highlights and comments on the 1<sup>st</sup> draft budget:

### OPERATING REVENUE

Mr. Kashkin reported that the revenue is being increased by only \$215. He noted that there is no increase in taxes. This is the sixth year without a recommended increase in taxes. The other revenue generally stays the same with a little shuffling throughout. The biggest change is with Fines (line 14) which are not included in this budget because the possibility of removing fines

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has been a topic of much discussion. Should the board decide to include it, he will add it to the next draft. Also, if a policy change is made to eliminate fines, then this revenue line will eventually go away.

President Hu shared that the fee amnesty discussion began with former Board President Rebecca Miller who felt strongly about removing fines. Currently, most libraries, including Roslyn and all NYC libraries, have eliminated fines. Director Corcoran clarified that fine-free does not mean that if patrons do not return books they are not charged, fine-free refers to materials in circulation. She noted that there are many patrons who are unable to use the library because they were previous avid users with children who accumulated fees and now do not feel comfortable utilizing the library services. The board agreed to continue this discussion at a future meeting.

Trustee Mairzadeh referred to Vending Machines (line 15). She suggested changing the vending options offered as the machines are not producing a significant amount of revenue. Mr. Kashkin responded that this revenue is the commission made from vendors utilizing the library space for their machines.

Trustee Mairzadeh questioned how the Rental Fees - Community Room (line 20) are advertised. Director Corcoran stated that it is on the website but COVID has greatly limited the library's ability to rent out space. In addition, per the policy, most community organizations have the room fee waived.

Trustee Mairzadeh inquired where Levels Income (line 24) comes from and how it is spent. Mr. Kashkin responded that it is mostly from advertisements placed in the playbills for the Levels shows and that the money made is used for show-related expenses, such as renting lighting and music, cleaning of costumes, etc.

Trustee Panetta wondered why no revenue was listed for Other Grants (line 30). Mr. Kashkin responded that since grants are not guaranteed, they are not listed.

## SALARIES

Mr. Kashkin noted that the salaries increased on this budget mostly because it is a full year of the director and assistant director's salary. Director Corcoran is now on board and the goal is to hire an assistant director before the start of the fiscal year. He stated that the salaries for support staff have also increased as a result of the new contracts for administration. Mr. Kashkin added that most of the current open positions are listed on this budget since they are actively hiring.

## LIBRARY MATERIAL AND PROGRAMS

Mr. Kashkin shared that although this section was reduced by \$3,911 overall, there was an increase of approximately \$4,000 for books and videos, as well as, an increase of \$12,000 for Adult Programming (line 129) and \$34,500 for Children's Programming (line 130). He noted that the new initiative, Library of Things (line 139), has been added to the budget. He noted the reduction of \$29,350 in Computer Software (line 123).

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### ADMINISTRATIVE EXPENSE

Mr. Kashkin reported an overall decrease of \$45,568 in this section. Most of it is due to the departure of the Interim Director. Conferences Fees and Expenses (line 155) also went down because there will not be an ALA conference next year. Mr. Kashkin said that the increase in OPAC (line 173) is mostly for the new software from Innovative Mobile. Director Corcoran explained that the online public access catalog (OPAC) line has increased because of an update that has been made to the library's catalog which includes many new features, including an improved mobile app and a platform that will allow patrons to do many things on one screen.

### BUILDING AND OCCUPANCY

Mr. Kashkin stated that the decrease in this section is a result of two new leases for Lakeville and Station. Service Contracts (line 199) and Cleaning Service (lines 193 thru 196) decreased but were offset by an increase in overall utilities.

### FURNITURE AND EQUIPMENT

Mr. Kashkin stated that the decrease in Comp Hardware – PCs (line 211) is due to the board's approval to purchase four new scanners at its meeting last night. Director Corcoran shared that she is currently looking into wireless printing.

Since Great Neck is a premier library, President Hu agrees with updating the scanners to offer our patrons.

Mr. Kashkin concluded that this budget is flat and he feels comfortable with it. He noted that his only change in the next draft will be the addition of the new hires. He asked the board if they had any recommended changes and there were none.

## **Adjournment**

The meeting was adjourned at 8:42 p.m. on a motion by Trustee Sontag, seconded by Trustee Mairzadeh.

Respectfully submitted,

Scott Sontag  
Secretary, Board of Trustees