



# FY 23 Town Manager Recommended Budget

John Curtis Free Library

January 31, 2022

# 610 John Curtis Library

## Programs

610L Library - Labor  
610X Library - Expenses

## Number of Employees (FTE's)

1.00 Children's Librarian  
1.50 Library Assistant - P/T  
1.00 Library Director  
0.25 Library Page  
1.00 Library Technician  
1.00 Reference Librarian  
1.00 Staff Librarian

## Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	427,612	474,236	46,624	10.90%
Expenses	173,000	148,500	-24,500	-14.16%
Total	600,612	622,736	22,124	3.68%

# FY 23 LIBRARY

## Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<b><u>Labor</u></b>				
Regular Pay	349,167	349,429	427,612	449,953
Overtime Pay	0	0	0	0
Other Pay	25,029	8,498	0	24,283
<b>Total Labor</b>	<b>374,196</b>	<b>357,927</b>	<b>427,612</b>	<b>474,236</b>

## Expenses by Program

610X	Library - Expenses	167,800	77,510	173,000	148,500
<b>Total Expenses</b>		<b>167,800</b>	<b>77,510</b>	<b>173,000</b>	<b>148,500</b>

## Summary

<b>Total Labor:</b>	<b>374,196</b>	<b>357,927</b>	<b>427,612</b>	<b>474,236</b>
<b>Total Expenses:</b>	<b>167,800</b>	<b>77,510</b>	<b>173,000</b>	<b>148,500</b>
<b>Total Budget:</b>	<b>541,996</b>	<b>435,437</b>	<b>600,612</b> 10.81%	<b>622,736</b> 3.68%

# FY 23 LIBRARY

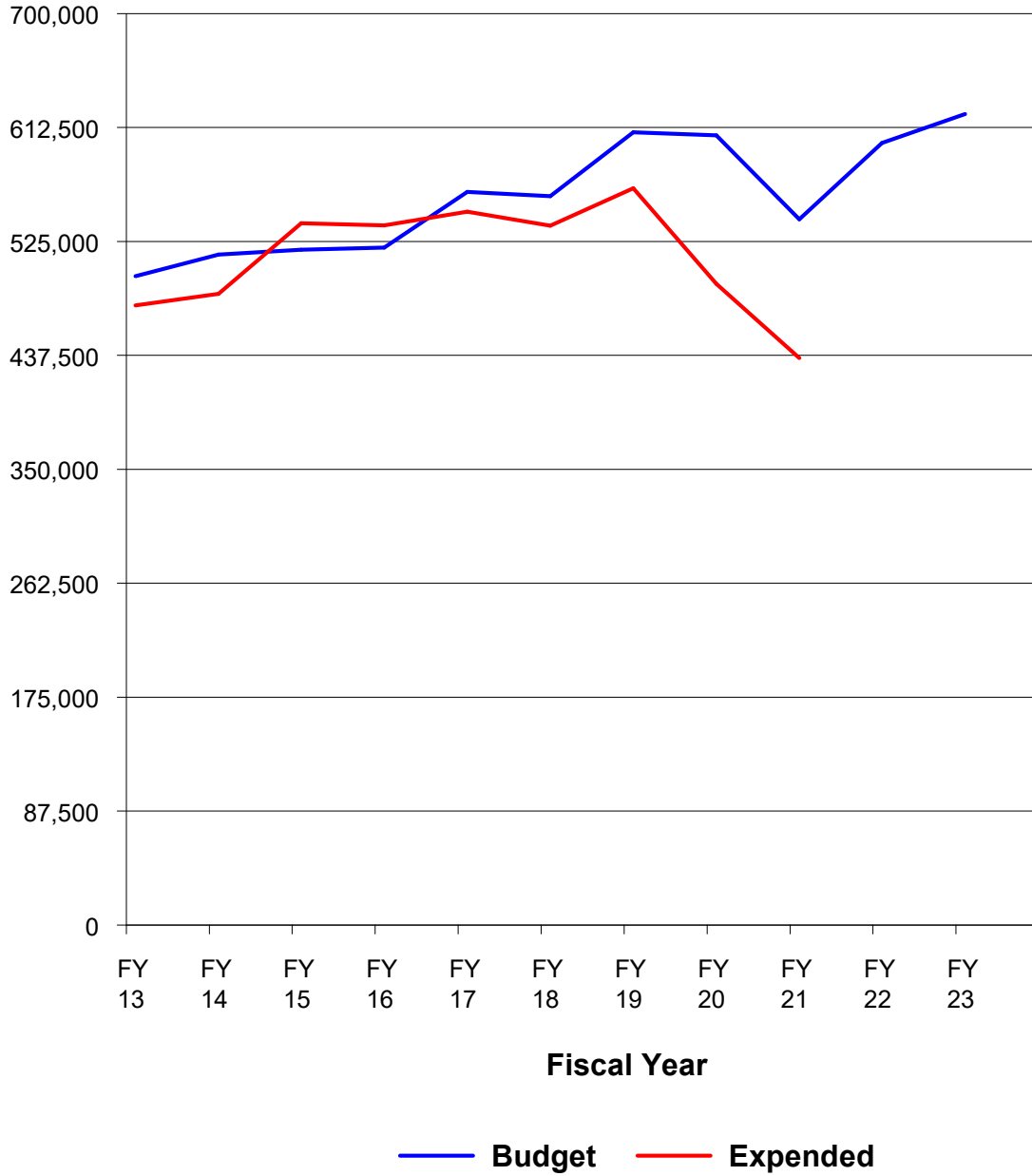
## Library Budget History

<u>Fiscal Year</u>	<u>Labor</u>	<u>Expenses</u>	<u>Total</u>	<u>% Change</u>
<b><u>Budget Amounts</u></b>				
FY 13	341,212	157,199	498,411	0.00%
FY 14	344,905	170,038	514,943	3.32%
FY 15	348,033	170,564	518,597	0.71%
FY 16	354,885	165,420	520,305	0.33%
FY 17	396,491	166,520	563,011	8.21%
FY 18	402,814	157,048	559,862	-0.56%
FY 19	429,638	179,172	608,810	8.74%
FY 20	440,643	165,800	606,443	-0.39%
FY 21	374,196	167,800	541,996	-10.63%
FY 22	427,612	173,000	600,612	10.81%
FY 23	474,236	148,500	622,736	3.68%

### **Expended and Encumbered Amounts**

FY 13	320,827	154,966	475,793	0.00%
FY 14	329,122	155,517	484,639	1.86%
FY 15	379,618	159,473	539,091	11.24%
FY 16	385,057	152,274	537,331	-0.33%
FY 17	394,516	153,274	547,790	1.95%
FY 18	405,298	131,776	537,074	-1.96%
FY 19	408,404	157,331	565,735	5.34%
FY 20	364,018	128,627	492,645	-12.92%
FY 21	357,927	77,510	435,437	-11.61%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

## Library Budget History



# FY 23 LIBRARY

## Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Children's Librarian	1	1.00
Library Assistant - P/T	3	1.50
Library Director	1	1.00
Library Page	1	0.25
Library Technician	1	1.00
Reference Librarian	1	1.00
Staff Librarian	1	1.00
<hr/>		
<b>Total: 7 positions</b>	<b>9</b>	<b>6.75</b>

**FY 23 LIBRARY**

**610L - Library - Labor**

**Program Budget Summary:**

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-610-5110	SALARIES-APPOINTED OFFICIALS	216,866
01-610-5113	SALARIES-CLERICAL	155,734
01-610-5115	SALARIES - CUSTODIAN	0
01-610-5120	SALARIES - PERM P/T	73,853
01-610-5121	WAGES-TEMPORARY EMPLOYEES	3,500
01-610-5140	LONGEVITY	0
01-610-5141	SHIFT DIFFERENTIALS	8,847
01-610-5148	STIPENDS	15,436

**Requested Amount: 474,236**

**Program Budget History:**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	341,212	0.0 %	320,827
FY 14	344,905	1.1 %	329,122
FY 15	348,033	0.9 %	379,618
FY 16	354,885	2.0 %	385,057
FY 17	396,491	11.7 %	394,516
FY 18	402,814	1.6 %	405,298
FY 19	429,638	6.7 %	408,404
FY 20	440,643	2.6 %	364,018
FY 21	374,196	-15.1 %	357,927
FY 22	427,612	14.3 %	tbd
FY 23	<b>474,236</b>	<b>10.9 %</b>	<b>tbd</b>

**Program Budget Line Item Detail:**

01-610-5110	<b>SALARIES-APPOINTED OFFICIALS</b>	<b>216,866</b>
01-610-5110		(calc)
	<u>Quantity</u>	<u>Unit Price</u>
Detail from Labor Sheets		
Other		
		<u>Amount</u>
		199,163
		17,703
	<b>TOTAL 01-610-5110</b>	<b>216,866</b>

**FY 23 LIBRARY**

**610L - Library - Labor**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	80,874	n/a	234,811
FY 14	82,477	1.98 %	242,188
FY 15	84,173	2.06 %	174,130
FY 16	86,698	3.00 %	87,090
FY 17	89,298	3.00 %	96,860
FY 18	91,127	2.05 %	86,725
FY 19	82,648	-9.30 %	75,160
FY 20	85,000	2.85 %	84,677
FY 21	164,057	93.01 %	85,000
FY 22	199,163	21.40 %	tbd
<b>FY 23</b>	<b>216,866</b>	<b>8.89 %</b>	

**Account Comments:**

For FY 21 the Children's Librarian and Reference Librarian positions were moved from the salaries clerical account (01-610-5113) to this account

**01-610-5113 SALARIES-CLERICAL 155,734**  
 01-610-5113 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			142,892
Adjustments			12,842
<b>TOTAL 01-610-5113</b>			<b>155,734</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	170,150	n/a	0
FY 14	172,471	1.36 %	0
FY 15	170,477	-1.16 %	106,481
FY 16	195,071	14.43 %	216,877
FY 17	217,951	11.73 %	217,500
FY 18	229,526	5.31 %	236,604
FY 19	250,043	8.94 %	243,105
FY 20	247,440	-1.04 %	209,210
FY 21	123,293	-50.17 %	190,862
FY 22	143,700	16.55 %	tbd
<b>FY 23</b>	<b>155,734</b>	<b>8.37 %</b>	



**FY 23 LIBRARY**

**610L - Library - Labor**

**Account Comments:**

For FY 21 the Children's Librarian and Reference Librarian positions were moved from the salaries clerical account (01-610-5113) to the appointed officials account (01-610-5110)

**01-610-5115 SALARIES - CUSTODIAN 0**  
 01-610-5115 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	<input type="text"/>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5115</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**01-610-5120 SALARIES - PERM P/T 73,853**  
 01-610-5120 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	<input type="text" value="61,173"/>
Other	<input type="text"/>	<input type="text"/>	<input type="text" value="12,680"/>
<b>TOTAL 01-610-5120</b>			<b>73,853</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	0	n/a	36,593
FY 16	0	n/a	28,739
FY 17	0	n/a	66,634
FY 18	72,161	n/a	76,031
FY 19	78,471	8.74 %	77,211
FY 20	79,109	0.81 %	61,324
FY 21	58,317	-26.28 %	71,620
FY 22	81,249	39.32 %	tbd
<b>FY 23</b>	<b>73,853</b>	<b>-9.10 %</b>	

**FY 23 LIBRARY**

**610L - Library - Labor**

01-610-5121  
01-610-5121

**WAGES-TEMPORARY EMPLOYEES**

**3,500**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	3,501
Adjustment	<input type="text"/>	<input type="text"/>	-1
<b>TOTAL 01-610-5121</b>			<b>3,500</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	87,088	0.00 %	29,983
FY 14	86,857	-0.27 %	57,370
FY 15	90,283	3.94 %	48,175
FY 16	69,116	-23.45 %	45,353
FY 17	73,242	5.97 %	1,505
FY 18	0	-100.00 %	808
FY 19	0	n/a	6,481
FY 20	3,500	n/a	4,244
FY 21	3,500	0.00 %	1,947
FY 22	3,500	0.00 %	tbd
<b>FY 23</b>	<b>3,500</b>	<b>0.00 %</b>	

01-610-5140  
01-610-5140

**LONGEVITY**

**0**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5140</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	0	0.00 %	2,757
FY 16	0	n/a	1,000
FY 19	0	n/a	444
FY 20	8,696	n/a	0
FY 21	8,037	-7.58 %	0
FY 22	0	-100.00 %	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**FY 23 LIBRARY**

**610L - Library - Labor**

01-610-5141  
01-610-5141

**SHIFT DIFFERENTIALS**

**8,847**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
Adjustment			8,847
<b>TOTAL 01-610-5141</b>			<b>8,847</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,100	n/a	56,033
FY 14	3,100	0.00 %	29,564
FY 15	3,100	0.00 %	11,482
FY 16	4,000	29.03 %	5,998
FY 17	16,000	300.00 %	12,017
FY 18	0	-100.00 %	5,130
FY 19	0	n/a	6,003
FY 20	7,898	n/a	4,563
FY 21	7,992	1.19 %	1,498
FY 22	0	-100.00 %	tbd
<b>FY 23</b>	<b>8,847</b>	<b>n/a</b>	

01-610-5148  
01-610-5148

**STIPENDS**

**15,436**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
Adjustment			15,436
<b>TOTAL 01-610-5148</b>			<b>15,436</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 18	10,000	n/a	0
FY 19	18,476	84.76 %	0
FY 20	9,000	-51.29 %	0
FY 21	9,000	0.00 %	7,000
FY 22	0	-100.00 %	tbd
<b>FY 23</b>	<b>15,436</b>	<b>n/a</b>	

**FY 23 LIBRARY**

**610L - Library - Labor**

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**Subtotal: 610L - Library - Labor**

**474,236**

**FY 23 LIBRARY**

**610X - Library - Expenses**

**Program Budget Summary:**

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-610-5211	ELECTRICITY	0
01-610-5212	GAS	0
01-610-5230	MAINTENANCE-BLDG & GROUNDS	0
01-610-5250	EQUIPMENT MAINTENANCE	0
01-610-5318	OCS - PROGRAMS	3,000
01-610-5319	OCS - OLD COLONY NETWORK	30,000
01-610-5340	TELEPHONE	0
01-610-5342	BINDING	0
01-610-5344	ADVERTISING	0
01-610-5345	POSTAGE & MAIL PERMITS	500
01-610-5420	OFFICE SUPPLIES	7,000
01-610-5421	PRINTING & STATIONARY	0
01-610-5425	DATA PROCESSING SUPPLIES	0
01-610-5510	BOOKS	55,000
01-610-5511	REFERENCE BOOKS	5,000
01-610-5512	PERIODICALS & JOURNALS	7,000
01-610-5515	AUDIO-VISUAL SUPPLIES	21,000
01-610-5516	LIBRARY FINES	0
01-610-5581	ELECTRONIC DATABASES	15,500
01-610-5590	MATERIALS & SUPPLIES	0
01-610-5710	MILEAGE REIMBURSEMENT	500
01-610-5720	REGISTRATION FEES	500
01-610-5730	DUES	500
01-610-5780	PRIOR YEAR ENCUMBRANCE	0
01-610-5860	EQUIPMENT PURCHASE	3,000

**Requested Amount: 148,500**

**Program Budget History:**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	157,199	0.0 %	154,966
FY 14	170,038	8.2 %	155,517
FY 15	170,564	0.3 %	159,473
FY 16	165,420	-3.0 %	152,274
FY 17	166,520	0.7 %	153,274
FY 18	157,048	-5.7 %	131,776
FY 19	179,172	14.1 %	157,331
FY 20	165,800	-7.5 %	128,627
FY 21	167,800	1.2 %	77,510
FY 22	173,000	3.1 %	tbd
FY 23	<b>148,500</b>	<b>-14.2 %</b>	<b>tbd</b>

FY 23 LIBRARY

610X - Library - Expenses

Program Budget Line Item Detail:

01-610-5211 ELECTRICITY 0  
 01-610-5211 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5211</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

01-610-5212 GAS 0  
 01-610-5212 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5212</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

01-610-5230 MAINTENANCE-BLDG & GROUNDS 0  
 01-610-5230 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5230</b>			<b>0</b>

**FY 23 LIBRARY**

**610X - Library - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	12,458	0.00 %	11,616
FY 14	10,000	-19.73 %	6,312
FY 15	10,000	0.00 %	3,144
FY 16	10,000	0.00 %	3,024
FY 17	10,000	0.00 %	6,797
FY 18	6,000	-40.00 %	900
FY 19	8,500	41.67 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**01-610-5250** **EQUIPMENT MAINTENANCE** **0**  
 01-610-5250 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
COMCAST BUSINESS	<input type="text"/>	<input type="text"/>	<input type="text"/>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5250</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,000	0.00 %	6,552
FY 14	10,000	66.67 %	2,316
FY 15	10,000	0.00 %	1,889
FY 16	10,000	0.00 %	9,564
FY 17	10,000	0.00 %	1,548
FY 18	6,000	-40.00 %	12,186
FY 19	8,500	41.67 %	3,391
FY 20	3,500	-58.82 %	2,384
FY 21	3,500	0.00 %	100
FY 22	0	-100.00 %	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**FY 23 LIBRARY**

**610X - Library - Expenses**

01-610-5318  
01-610-5318

**OCS - PROGRAMS**

**3,000**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
BOSTON CHILDRENS MUSEUM			700
RECORDED BOOKS INC			260
SOUTH SHORE CONSERVATORY			200
SOUTH SHORE NATURAL SCIENCE CENTER			150
INGRAM LIBRARY SERVICES			180
THE HALL AT PATRIOT PLACE			100
MAICHACK ARTS			150
KENNEDY, EDWARD M INSTITUTE			160
Other			1,100
<b>TOTAL 01-610-5318</b>			<b>3,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	n/a	213
FY 14	750	0.00 %	366
FY 15	750	0.00 %	741
FY 16	2,000	166.67 %	544
FY 17	2,000	0.00 %	1,188
FY 18	1,000	-50.00 %	301
FY 19	4,000	300.00 %	4,458
FY 20	4,500	12.50 %	6,695
FY 21	4,500	0.00 %	475
FY 22	4,500	0.00 %	tbd
<b>FY 23</b>	<b>3,000</b>	<b>-33.33 %</b>	

01-610-5319  
01-610-5319

**OCS - OLD COLONY NETWORK**

**30,000**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OLD COLONY LIBRARY NETWORK INC			30,000
OTHER			
<b>TOTAL 01-610-5319</b>			<b>30,000</b>



**FY 23 LIBRARY**

**610X - Library - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	29,720	0.00 %	26,320
FY 14	29,720	0.00 %	25,736
FY 15	29,720	0.00 %	24,377
FY 16	29,720	0.00 %	24,562
FY 17	29,720	0.00 %	26,061
FY 18	29,720	0.00 %	26,571
FY 19	30,772	3.54 %	27,675
FY 20	30,000	-2.51 %	25,751
FY 21	30,000	0.00 %	24,591
FY 22	30,000	0.00 %	tbd
<b>FY 23</b>	<b>30,000</b>	<b>0.00 %</b>	

**01-610-5340 TELEPHONE 0**  
 01-610-5340 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5340</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**01-610-5342 BINDING 0**  
 01-610-5342 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5342</b>			<b>0</b>

**FY 23 LIBRARY**

**610X - Library - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**01-610-5344** **ADVERTISING** **0**  
 01-610-5344 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5344</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,000	0.00 %	516
FY 14	1,500	50.00 %	921
FY 15	1,500	0.00 %	0
FY 16	1,500	0.00 %	2,334
FY 17	1,500	0.00 %	432
FY 18	1,500	0.00 %	0
FY 19	500	-66.67 %	310
FY 20	500	0.00 %	0
FY 21	0	-100.00 %	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**01-610-5345** **POSTAGE & MAIL PERMITS** **500**  
 01-610-5345 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Postage Services	<input type="text"/>	<input type="text"/>	<input type="text" value="500"/>
	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5345</b>			<b>500</b>

**FY 23 LIBRARY**

**610X - Library - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,250	0.00 %	961
FY 14	1,500	20.00 %	1,410
FY 15	1,500	0.00 %	982
FY 16	2,000	33.33 %	980
FY 17	2,100	5.00 %	1,062
FY 18	2,100	0.00 %	980
FY 19	2,100	0.00 %	643
FY 20	500	-76.19 %	610
FY 21	500	0.00 %	132
FY 22	500	0.00 %	tbd
<b>FY 23</b>	<b>500</b>	<b>0.00 %</b>	

**01-610-5420**

**OFFICE SUPPLIES**

**7,000**

01-610-5420

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Miscellaneous Supplies			7,000
OTHER			
<b>TOTAL 01-610-5420</b>			<b>7,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	n/a	8,750
FY 14	10,000	1233.33 %	5,711
FY 15	10,000	0.00 %	6,078
FY 16	10,000	0.00 %	7,402
FY 17	10,000	0.00 %	5,812
FY 18	10,000	0.00 %	3,846
FY 19	9,800	-2.00 %	9,038
FY 20	10,000	2.04 %	4,331
FY 21	10,000	0.00 %	2,396
FY 22	10,000	0.00 %	tbd
<b>FY 23</b>	<b>7,000</b>	<b>-30.00 %</b>	

**FY 23 LIBRARY**

**610X - Library - Expenses**

01-610-5421 PRINTING & STATIONARY 0  
 01-610-5421 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5421</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 14	0	0.00 %	32
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

01-610-5425 DATA PROCESSING SUPPLIES 0  
 01-610-5425 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5425</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	103
FY 16	0	n/a	149
FY 17	0	n/a	107
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

01-610-5510 BOOKS 55,000  
 01-610-5510 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
ADULT	<input type="text"/>	<input type="text"/>	22,500
YOUNG ADULT	<input type="text"/>	<input type="text"/>	5,000
CHILDREN	<input type="text"/>	<input type="text"/>	22,500
LARGE PRINT	<input type="text"/>	<input type="text"/>	5,000
Other	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5510</b>			<b>55,000</b>

**FY 23 LIBRARY**

**610X - Library - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	40,056	n/a	38,792
FY 14	42,333	5.68 %	51,578
FY 15	42,770	1.03 %	57,449
FY 16	41,500	-2.97 %	47,164
FY 17	41,500	0.00 %	48,411
FY 18	45,528	9.71 %	47,762
FY 19	49,750	9.27 %	56,088
FY 20	55,000	10.55 %	50,366
FY 21	56,300	2.36 %	26,956
FY 22	58,000	3.02 %	tbd
<b>FY 23</b>	<b>55,000</b>	<b>-5.17 %</b>	

01-610-5511  
01-610-5511

**REFERENCE BOOKS**

**5,000**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
REFERENCE			5,000

**TOTAL 01-610-5511**

**5,000**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	15,000	n/a	18,274
FY 14	15,000	0.00 %	14,062
FY 15	15,000	0.00 %	17,404
FY 16	15,000	0.00 %	13,282
FY 17	18,500	23.33 %	21,062
FY 18	15,000	-18.92 %	11,094
FY 19	19,250	28.33 %	21,510
FY 20	10,000	-48.05 %	2,182
FY 21	10,000	0.00 %	472
FY 22	11,000	10.00 %	tbd
<b>FY 23</b>	<b>5,000</b>	<b>-54.55 %</b>	

**FY 23 LIBRARY**

**610X - Library - Expenses**

01-610-5512  
01-610-5512

**PERIODICALS & JOURNALS**

**7,000**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
PERIODICALS			7,000
<b>TOTAL 01-610-5512</b>			<b>7,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	10,000	n/a	4,745
FY 14	10,000	0.00 %	5,945
FY 15	10,000	0.00 %	6,050
FY 16	10,000	0.00 %	5,368
FY 17	11,000	10.00 %	9,319
FY 18	10,000	-9.09 %	5,082
FY 19	14,500	45.00 %	12,507
FY 20	10,000	-31.03 %	6,834
FY 21	10,000	0.00 %	4,867
FY 22	11,000	10.00 %	tdb
<b>FY 23</b>	<b>7,000</b>	<b>-36.36 %</b>	

01-610-5515  
01-610-5515

**AUDIO-VISUAL SUPPLIES**

**21,000**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
ADULT			14,000
YOUNG ADULT			2,000
CHILDRENS			5,000
UNCLASSIFIED			
<b>TOTAL 01-610-5515</b>			<b>21,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	15,000	n/a	15,976
FY 14	15,000	0.00 %	20,232
FY 15	15,000	0.00 %	18,069
FY 16	20,000	33.33 %	17,145
FY 17	20,000	0.00 %	25,679
FY 18	20,000	0.00 %	19,243
FY 19	22,000	10.00 %	12,627
FY 20	23,000	4.55 %	17,810
FY 21	23,700	3.04 %	8,358

**FY 23 LIBRARY**

**610X - Library - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 22	25,000	5.49 %	tbd
<b>FY 23</b>	<b>21,000</b>	<b>-16.00 %</b>	

**01-610-5516 LIBRARY FINES 0**  
 01-610-5516 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5516</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	12,965	0.00 %	12,524
FY 14	11,235	-13.34 %	10,725
FY 15	11,324	0.79 %	11,734
FY 16	0	-100.00 %	3,259
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

**01-610-5581 ELECTRONIC DATABASES 15,500**  
 01-610-5581 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text" value="15,500"/>
<b>TOTAL 01-610-5581</b>			<b>15,500</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	15,300	n/a	10,260
FY 21	15,800	3.27 %	9,164
FY 22	17,000	7.59 %	tbd
<b>FY 23</b>	<b>15,500</b>	<b>-8.82 %</b>	

**FY 23 LIBRARY**

**610X - Library - Expenses**

01-610-5590 MATERIALS & SUPPLIES 0  
 01-610-5590 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5590</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

01-610-5710 MILEAGE REIMBURSEMENT 500  
 01-610-5710 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Mileage and Travel reimbursement	<input type="text"/>	<input type="text"/>	<input type="text" value="500"/>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5710</b>			<b>500</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	n/a	248
FY 14	1,500	100.00 %	303
FY 15	1,000	-33.33 %	664
FY 16	1,000	0.00 %	294
FY 17	1,000	0.00 %	456
FY 18	1,000	0.00 %	542
FY 19	750	-25.00 %	1,424
FY 20	1,000	33.33 %	584
FY 21	1,000	0.00 %	0
FY 22	1,000	0.00 %	tbd
<b>FY 23</b>	<b>500</b>	<b>-50.00 %</b>	



**FY 23 LIBRARY**

**610X - Library - Expenses**

01-610-5720  
01-610-5720

**REGISTRATION FEES**

**500**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
NATIONAL ASSOCIATION			500
OTHER			
<b>TOTAL 01-610-5720</b>			<b>500</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	n/a	360
FY 14	750	0.00 %	80
FY 15	1,000	33.33 %	215
FY 16	1,200	20.00 %	331
FY 17	1,200	0.00 %	183
FY 18	1,200	0.00 %	1,482
FY 19	850	-29.17 %	911
FY 20	1,000	17.65 %	425
FY 21	1,000	0.00 %	0
FY 22	1,000	0.00 %	tbd
<b>FY 23</b>	<b>500</b>	<b>-50.00 %</b>	

01-610-5730  
01-610-5730

**DUES**

**500**  
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
NATIONAL ASSOCIATION			80
ALA MEMBER SERVICES			220
OTHER			200
<b>TOTAL 01-610-5730</b>			<b>500</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	n/a	80
FY 14	750	0.00 %	198
FY 15	1,000	33.33 %	422
FY 16	1,500	50.00 %	357
FY 17	1,500	0.00 %	290
FY 18	1,500	0.00 %	1,272
FY 19	1,400	-6.67 %	300
FY 20	1,500	7.14 %	395
FY 21	1,500	0.00 %	0
FY 22	1,500	0.00 %	tbd
<b>FY 23</b>	<b>500</b>	<b>-66.67 %</b>	

**FY 23 LIBRARY**

**610X - Library - Expenses**

01-610-5780 PRIOR YEAR ENCUMBRANCE 0  
 01-610-5780 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text"/>
<b>TOTAL 01-610-5780</b>			<b>0</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
<b>FY 23</b>	<b>0</b>	<b>n/a</b>	

01-610-5860 EQUIPMENT PURCHASE 3,000  
 01-610-5860 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER	<input type="text"/>	<input type="text"/>	<input type="text" value="3,000"/>
<b>TOTAL 01-610-5860</b>			<b>3,000</b>

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	10,000	n/a	8,936
FY 14	10,000	0.00 %	9,590
FY 15	10,000	0.00 %	10,255
FY 16	10,000	0.00 %	16,515
FY 17	6,500	-35.00 %	4,867
FY 18	6,500	0.00 %	515
FY 19	6,500	0.00 %	6,449
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	2,500	n/a	tbd
<b>FY 23</b>	<b>3,000</b>	<b>20.00 %</b>	

**Subtotal: 610X - Library - Expenses 148,500**

**Budget Report for LIBRARY**

<b>Account Number</b>	<b>Account Name</b>	<b>Budget</b>	<b>FY 22 Budget</b>	<b>Perc. Chg</b>	<b>FY 17 Expend</b>	<b>FY 18 Expend</b>	<b>FY 19 Expend</b>	<b>FY 20 Expend</b>	<b>FY 21 Expend</b>
<b><u>Library - Labor</u></b>									
01-610-5110	SALARIES-APPOINTED OFFICIALS	216,866	199,163	8.89%	96,860	86,725	75,160	84,677	85,000
01-610-5113	SALARIES-CLERICAL	155,734	143,700	8.37%	217,500	236,604	243,105	209,210	190,862
01-610-5115	SALARIES - CUSTODIAN	0	0	----	0	0	0	0	0
01-610-5120	SALARIES - PERM P/T	73,853	81,249	-9.10%	66,634	76,031	77,211	61,324	71,620
01-610-5121	WAGES-TEMPORARY EMPLOYEES	3,500	3,500	0.00%	1,505	808	6,481	4,244	1,947
01-610-5140	LONGEVITY	0	0	----	0	0	444	0	0
01-610-5141	SHIFT DIFFERENTIALS	8,847	0	----	12,017	5,130	6,003	4,563	1,498
01-610-5148	STIPENDS	15,436	0	----	0	0	0	0	7,000
<b>Total for Library - Labor</b>		<b>474,236</b>	<b>427,612</b>	<b>10.90%</b>	<b>394,516</b>	<b>405,298</b>	<b>408,404</b>	<b>364,018</b>	<b>357,927</b>
<b><u>Library - Expenses</u></b>									
01-610-5211	ELECTRICITY	0	0	----	0	0	0	0	0
01-610-5212	GAS	0	0	----	0	0	0	0	0
01-610-5230	MAINTENANCE-BLDG & GROUNDS	0	0	----	6,797	900	0	0	0
01-610-5250	EQUIPMENT MAINTENANCE	0	0	----	1,548	12,186	3,391	2,384	100
01-610-5318	OCS - PROGRAMS	3,000	4,500	-33.33%	1,188	301	4,458	6,695	475
01-610-5319	OCS - OLD COLONY NETWORK	30,000	30,000	0.00%	26,061	26,571	27,675	25,751	24,591
01-610-5340	TELEPHONE	0	0	----	0	0	0	0	0
01-610-5342	BINDING	0	0	----	0	0	0	0	0
01-610-5344	ADVERTISING	0	0	----	432	0	310	0	0
01-610-5345	POSTAGE & MAIL PERMITS	500	500	0.00%	1,062	980	643	610	132
01-610-5420	OFFICE SUPPLIES	7,000	10,000	-30.00%	5,812	3,846	9,038	4,331	2,396
01-610-5421	PRINTING & STATIONARY	0	0	----	0	0	0	0	0
01-610-5425	DATA PROCESSING SUPPLIES	0	0	----	107	0	0	0	0
01-610-5510	BOOKS	55,000	58,000	-5.17%	48,411	47,762	56,088	50,366	26,956
01-610-5511	REFERENCE BOOKS	5,000	11,000	-54.55%	21,062	11,094	21,510	2,182	472
01-610-5512	PERIODICALS & JOURNALS	7,000	11,000	-36.36%	9,319	5,082	12,507	6,834	4,867
01-610-5515	AUDIO-VISUAL SUPPLIES	21,000	25,000	-16.00%	25,679	19,243	12,627	17,810	8,358
01-610-5516	LIBRARY FINES	0	0	----	0	0	0	0	0
01-610-5581	ELECTRONIC DATABASES	15,500	17,000	-8.82%	0	0	0	10,260	9,164
01-610-5590	MATERIALS & SUPPLIES	0	0	----	0	0	0	0	0
01-610-5710	MILEAGE REIMBURSEMENT	500	1,000	-50.00%	456	542	1,424	584	0
01-610-5720	REGISTRATION FEES	500	1,000	-50.00%	183	1,482	911	425	0
01-610-5730	DUES	500	1,500	-66.67%	290	1,272	300	395	0
01-610-5780	PRIOR YEAR ENCUMBRANCE	0	0	----	0	0	0	0	0
01-610-5860	EQUIPMENT PURCHASE	3,000	2,500	20.00%	4,867	515	6,449	0	0
<b>Total for Library - Expenses</b>		<b>148,500</b>	<b>173,000</b>	<b>-14.16%</b>	<b>153,274</b>	<b>131,776</b>	<b>157,331</b>	<b>128,627</b>	<b>77,510</b>
<b>LIBRARY Total:</b>		<b>622,736</b>	<b>600,612</b>	<b>3.68%</b>	<b>547,790</b>	<b>537,074</b>	<b>565,735</b>	<b>492,645</b>	<b>435,437</b>
610X - Library - Expenses									

***Town of Hanover***  
**Town Manager Recommended Budget**  
**FY23 Operating Budget**

<b>610 - JOHN CURTIS LIBRARY</b>								
<b>Account Number</b>	<b>Account Description</b>	<b>FY2020 Expended</b>	<b>FY2021 Expended</b>	<b>FY2022 Budget</b>	<b>FY2022 Expended</b>	<b>FY2023 Town Manager Rec</b>	<b>\$ Change</b>	<b>% Change</b>
01-610-5110	SALARIES-APPOINTED OFFICIALS	\$84,676.67	\$85,000.00	\$199,163.00	\$51,180.36	<b>\$216,866.00</b>	\$17,703.00	8.88
01-610-5113	SALARIES-CLERICAL	\$209,210.19	\$190,862.28	\$143,700.00	\$123,013.12	<b>\$155,734.00</b>	\$12,034.00	8.37
01-610-5120	SALARIES - PERM P/T	\$61,323.57	\$71,620.08	\$81,249.00	\$57,087.61	<b>\$73,853.00</b>	\$-7,396.00	-9.10
01-610-5121	WAGES-TEMPORARY EMPLOYEES	\$4,244.43	\$1,946.66	\$3,500.00	\$2,323.14	<b>\$3,500.00</b>	\$0.00	0.00
01-610-5140	LONGEVITY	\$0.00	\$0.00	\$0.00	\$108.00	<b>\$0.00</b>	\$0.00	0.00
01-610-5141	SHIFT DIFFERENTIALS	\$4,563.01	\$1,497.78	\$0.00	\$2,514.97	<b>\$8,847.00</b>	\$8,847.00	100.00
01-610-5148	STIPENDS	\$0.00	\$7,000.00	\$0.00	\$4,000.00	<b>\$15,436.00</b>	\$15,436.00	100.00
		<b>\$364,017.87</b>						
<b>PERSONNEL SUB-TOTAL:</b>		<b>\$364,017.87</b>	<b>\$357,926.80</b>	<b>\$427,612.00</b>	<b>\$240,227.20</b>	<b>\$474,236.00</b>	<b>\$46,624.00</b>	<b>10.90</b>
01-610-5250	EQUIPMENT MAINTENANCE	\$2,384.21	\$99.50	\$0.00	\$0.00	<b>\$0.00</b>	\$0.00	0.00
01-610-5318	OCS - PROGRAMS	\$6,694.91	\$474.63	\$4,500.00	\$3,005.00	<b>\$3,000.00</b>	\$-1,500.00	-33.33
01-610-5319	OCS - OLD COLONY NETWORK	\$25,751.00	\$24,590.58	\$30,000.00	\$24,568.00	<b>\$30,000.00</b>	\$0.00	0.00
01-610-5345	POSTAGE & MAIL PERMITS	\$610.46	\$132.34	\$500.00	\$178.26	<b>\$500.00</b>	\$0.00	0.00
01-610-5420	OFFICE SUPPLIES	\$4,330.57	\$2,395.92	\$10,000.00	\$6,088.13	<b>\$7,000.00</b>	\$-3,000.00	-30.00
01-610-5510	BOOKS	\$50,365.66	\$26,955.80	\$58,000.00	\$36,922.87	<b>\$55,000.00</b>	\$-3,000.00	-5.17
01-610-5511	REFERENCE BOOKS	\$2,181.67	\$471.59	\$11,000.00	\$311.31	<b>\$5,000.00</b>	\$-6,000.00	-54.54
01-610-5512	PERIODICALS & JOURNALS	\$6,834.21	\$4,867.05	\$11,000.00	\$2,404.46	<b>\$7,000.00</b>	\$-4,000.00	-36.36
01-610-5515	AUDIO-VISUAL SUPPLIES	\$17,810.13	\$8,358.23	\$25,000.00	\$8,485.27	<b>\$21,000.00</b>	\$-4,000.00	-16.00
01-610-5581	ELECTRONIC DATABASES	\$8,629.56	\$9,164.28	\$17,000.00	\$12,031.74	<b>\$15,500.00</b>	\$-1,500.00	-8.82
01-610-5710	MILEAGE REIMBURSEMENT	\$583.80	\$0.00	\$1,000.00	\$0.00	<b>\$500.00</b>	\$-500.00	-50.00
01-610-5720	REGISTRATION FEES	\$425.00	\$0.00	\$1,000.00	\$30.00	<b>\$500.00</b>	\$-500.00	-50.00
01-610-5730	DUES	\$395.00	\$0.00	\$1,500.00	\$228.00	<b>\$500.00</b>	\$-1,000.00	-66.66
01-610-5860	EQUIPMENT PURCHASE	\$0.00	\$0.00	\$2,500.00	\$0.00	<b>\$3,000.00</b>	\$500.00	20.00
		<b>\$126,996.18</b>						
<b>EXPENSES SUB-TOTAL:</b>		<b>\$126,996.18</b>	<b>\$77,509.92</b>	<b>\$173,000.00</b>	<b>\$94,253.04</b>	<b>\$148,500.00</b>	<b>\$-24,500.00</b>	<b>-14.16</b>
<b>610 JOHN CURTIS LIBRARY SUB-TOTAL:</b>		<b>\$491,014.05</b>	<b>\$435,436.72</b>	<b>\$600,612.00</b>	<b>\$334,480.24</b>	<b>\$622,736.00</b>	<b>\$22,124.00</b>	<b>3.68</b>