

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 21</u>	<u>FY 22</u>	<u>Difference</u>	<u>% Change</u>
Labor	374,196	427,612	53,416	14.27%
Expenses	167,800	173,000	5,200	3.10%
Total	541,996	600,612	58,616	10.81%

FY 22 LIBRARY

Budget Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
<u>Labor</u>				
Regular Pay	415,049	359,455	349,167	427,612
Overtime Pay	0	0	0	0
Other Pay	25,594	4,563	25,029	0
Total Labor	440,643	364,018	374,196	427,612

Expenses by Program

610X	Library - Expenses	165,800	128,627	167,800	173,000
Total Expenses		165,800	128,627	167,800	173,000

Summary

Total Labor:	440,643	364,018	374,196	427,612
Total Expenses:	165,800	128,627	167,800	173,000
Total Budget:	606,443	492,645	541,996 -10.63%	600,612 10.81%

FY 22 LIBRARY

Library Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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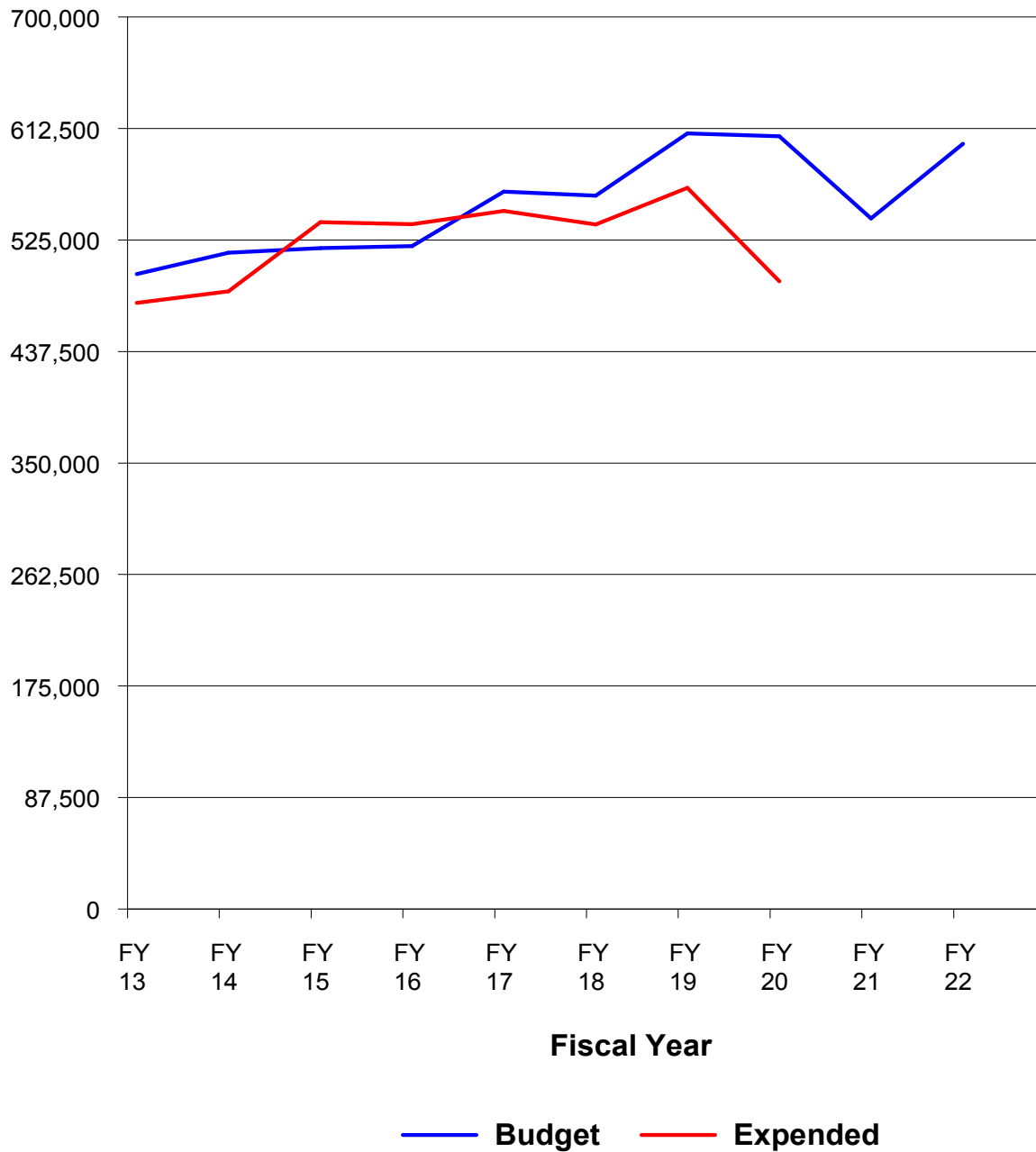
Budget Amounts

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%

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	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

Library Budget History



FY 22 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

Total: 7 positions	9	6.75
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FY 22 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	199,163
01-610-5113	SALARIES-CLERICAL	143,700
01-610-5115	SALARIES - CUSTODIAN	0
01-610-5120	SALARIES - PERM P/T	81,249
01-610-5121	WAGES-TEMPORARY EMPLOYEES	3,500
01-610-5140	LONGEVITY	0
01-610-5141	SHIFT DIFFERENTIALS	0
01-610-5148	STIPENDS	0

Requested Amount: 427,612

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 %	tbd
FY 22	427,612	14.3 %	tbd

Program Budget Line Item Detail:

01-610-5110	SALARIES-APPOINTED OFFICIALS	199,163
01-610-5110		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			199,163
TOTAL 01-610-5110			199,163

FY 22 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 %	tbd
FY 22	199,163	21.40 %	

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	143,700
01-610-5113		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			142,892
Adjustments			808
TOTAL 01-610-5113			143,700

<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 %	tbd
FY 22	143,700	16.55 %	

FY 22 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			
OTHER			
TOTAL 01-610-5115			0

<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	tbd
FY 22	0	n/a	

01-610-5120	SALARIES - PERM P/T	81,249
01-610-5120		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			61,173
Other			20,076
TOTAL 01-610-5120			81,249

<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 %	tbd
FY 22	81,249	39.32 %	

FY 22 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			3,501
Adjustment			-1
TOTAL 01-610-5121			3,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	87,088	n/a	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 %	tbd
FY 22	3,500	0.00 %	

01-610-5140
01-610-5140

LONGEVITY

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
TOTAL 01-610-5140			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	0	n/a	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 %	tbd
FY 22	0	-100.00 %	

FY 22 LIBRARY

610L - Library - Labor

01-610-5141
01-610-5141

SHIFT DIFFERENTIALS

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
TOTAL 01-610-5141			0

<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 %	tdb
FY 22	0	-100.00 %	

01-610-5148
01-610-5148

STIPENDS

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
TOTAL 01-610-5148			0

<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 %	tdb
FY 22	0	-100.00 %	

Subtotal: 610L - Library - Labor

427,612

FY 22 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	4,500
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	10,000
01-610-5421	PRINTING & STATIONARY	0
01-610-5425	DATA PROCESSING SUPPLIES	0
01-610-5510	BOOKS	58,000
01-610-5511	REFERENCE BOOKS	11,000
01-610-5512	PERIODICALS & JOURNALS	11,000
01-610-5515	AUDIO-VISUAL SUPPLIES	25,000
01-610-5516	LIBRARY FINES	0
01-610-5581	ELECTRONIC DATABASES	17,000
01-610-5590	MATERIALS & SUPPLIES	0
01-610-5710	MILEAGE REIMBURSEMENT	1,000
01-610-5720	REGISTRATION FEES	1,000
01-610-5730	DUES	1,500
01-610-5780	PRIOR YEAR ENCUMBRANCE	0
01-610-5860	EQUIPMENT PURCHASE	2,500

Requested Amount: 173,000

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 %	tbd
FY 22	173,000	3.1 %	tbd

FY 22 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			
TOTAL 01-610-5211			0

<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	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5212			0

<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	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5230			0

FY 22 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	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
COMCAST BUSINESS			
OTHER			
TOTAL 01-610-5250			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,000	n/a	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 %	tbd
FY 22	0	-100.00 %	

01-610-5318	OCS - PROGRAMS	4,500
01-610-5318		(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

FY 22 LIBRARY

610X - Library - Expenses

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
INGRAM LIBRARY SERVICES			180
THE HALL AT PATRIOT PLACE			100
MAICHACK ARTS			150
KENNEDY, EDWARD M INSTITUTE			160
Other			2,600
TOTAL 01-610-5318			4,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	0.00 %	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 %	tbd
FY 22	4,500	0.00 %	

01-610-5319	OCS - OLD COLONY NETWORK	30,000
01-610-5319		(calc)

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

<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 %	tbd

FY 22 LIBRARY

610X - Library - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 22	30,000	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5340			0

<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	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5342			0

<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	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5344			0

FY 22 LIBRARY

610X - Library - Expenses

<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 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Postage Services			500
TOTAL 01-610-5345			500

<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 %	tbd
FY 22	500	0.00 %	

01-610-5420	OFFICE SUPPLIES	10,000
01-610-5420		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Miscellaneous Supplies			10,000
OTHER			
TOTAL 01-610-5420			10,000

FY 22 LIBRARY

610X - Library - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	0.00 %	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 %	tbd
FY 22	10,000	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5421			0

<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	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5425			0

FY 22 LIBRARY

610X - Library - Expenses

<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	tbd
FY 22	0	n/a	

01-610-5510	BOOKS	58,000
01-610-5510		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
ADULT			22,500
YOUNG ADULT			5,025
CHILDREN			22,500
LARGE PRINT			5,025
Other			2,950
TOTAL 01-610-5510			58,000

<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 %	tbd
FY 22	58,000	3.02 %	

01-610-5511	REFERENCE BOOKS	11,000
01-610-5511		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
REFERENCE			11,000
TOTAL 01-610-5511			11,000

FY 22 LIBRARY

610X - Library - Expenses

<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 %	tbd
FY 22	11,000	10.00 %	

01-610-5512	PERIODICALS & JOURNALS	11,000
01-610-5512		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
PERIODICALS			11,000
TOTAL 01-610-5512			11,000

<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 %	tbd
FY 22	11,000	10.00 %	

01-610-5515	AUDIO-VISUAL SUPPLIES	25,000
01-610-5515		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
ADULT			15,000
YOUNG ADULT			2,000
CHILDRENS			6,000

FY 22 LIBRARY

610X - Library - Expenses

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
UNCLASSIFIED			2,000
TOTAL 01-610-5515			25,000

<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 %	tbd
FY 22	25,000	5.49 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5516			0

<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	tbd
FY 22	0	n/a	

FY 22 LIBRARY

610X - Library - Expenses

01-610-5581 ELECTRONIC DATABASES 17,000
01-610-5581 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			17,000
TOTAL 01-610-5581			17,000

<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 %	tbd
FY 22	17,000	7.59 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5590			0

<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	tbd
FY 22	0	n/a	

01-610-5710 MILEAGE REIMBURSEMENT 1,000
01-610-5710 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Mileage and Travel reimbursement			1,000
OTHER			
TOTAL 01-610-5710			1,000

FY 22 LIBRARY

610X - Library - Expenses

<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 %	tbd
FY 22	1,000	0.00 %	

01-610-5720	REGISTRATION FEES	1,000
01-610-5720		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
NATIONAL ASSOCIATION			1,000
OTHER			
TOTAL 01-610-5720			1,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	0.00 %	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 %	tbd
FY 22	1,000	0.00 %	

01-610-5730	DUES	1,500
01-610-5730		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
NATIONAL ASSOCIATION			80
ALA MEMBER SERVICES			220
OTHER			1,200
TOTAL 01-610-5730			1,500

FY 22 LIBRARY

610X - Library - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	0.00 %	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 %	tbd
FY 22	1,500	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-610-5780			0

<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	tbd
FY 22	0	n/a	

01-610-5860	EQUIPMENT PURCHASE	2,500
01-610-5860		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			2,500
TOTAL 01-610-5860			2,500

<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 22 LIBRARY

610X - Library - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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	tbd
FY 22	2,500	n/a	

Subtotal: 610X - Library - Expenses	173,000
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Budget Report for LIBRARY

Account Number	Account Name	Budget	FY 21 Budget	Perc. Chg	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend
<u>Library - Labor</u>									
01-610-5110	SALARIES-APPOINTED OFFICIALS	199,163	164,057	21.40%	87,090	96,860	86,725	75,160	84,677
01-610-5113	SALARIES-CLERICAL	143,700	123,293	16.55%	216,877	217,500	236,604	243,105	209,210
01-610-5115	SALARIES - CUSTODIAN	0	0	----	0	0	0	0	0
01-610-5120	SALARIES - PERM P/T	81,249	58,317	39.32%	28,739	66,634	76,031	77,211	61,324
01-610-5121	WAGES-TEMPORARY EMPLOYEES	3,500	3,500	0.00%	45,353	1,505	808	6,481	4,244
01-610-5140	LONGEVITY	0	8,037	-100.00%	1,000	0	0	444	0
01-610-5141	SHIFT DIFFERENTIALS	0	7,992	-100.00%	5,998	12,017	5,130	6,003	4,563
01-610-5148	STIPENDS	0	9,000	-100.00%	0	0	0	0	0
Total for Library - Labor		427,612	374,196	14.27%	385,057	394,516	405,298	408,404	364,018
<u>Library - Expenses</u>									
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	----	3,024	6,797	900	0	0
01-610-5250	EQUIPMENT MAINTENANCE	0	3,500	-100.00%	9,564	1,548	12,186	3,391	2,384
01-610-5318	OCS - PROGRAMS	4,500	4,500	0.00%	544	1,188	301	4,458	6,695
01-610-5319	OCS - OLD COLONY NETWORK	30,000	30,000	0.00%	24,562	26,061	26,571	27,675	25,751
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	----	2,334	432	0	310	0
01-610-5345	POSTAGE & MAIL PERMITS	500	500	0.00%	980	1,062	980	643	610
01-610-5420	OFFICE SUPPLIES	10,000	10,000	0.00%	7,402	5,812	3,846	9,038	4,331
01-610-5421	PRINTING & STATIONARY	0	0	----	0	0	0	0	0
01-610-5425	DATA PROCESSING SUPPLIES	0	0	----	149	107	0	0	0
01-610-5510	BOOKS	58,000	56,300	3.02%	47,164	48,411	47,762	56,088	50,366
01-610-5511	REFERENCE BOOKS	11,000	10,000	10.00%	13,282	21,062	11,094	21,510	2,182
01-610-5512	PERIODICALS & JOURNALS	11,000	10,000	10.00%	5,368	9,319	5,082	12,507	6,834
01-610-5515	AUDIO-VISUAL SUPPLIES	25,000	23,700	5.49%	17,145	25,679	19,243	12,627	17,810
01-610-5516	LIBRARY FINES	0	0	----	3,259	0	0	0	0
01-610-5581	ELECTRONIC DATABASES	17,000	15,800	7.59%	0	0	0	0	10,260
01-610-5590	MATERIALS & SUPPLIES	0	0	----	0	0	0	0	0
01-610-5710	MILEAGE REIMBURSEMENT	1,000	1,000	0.00%	294	456	542	1,424	584
01-610-5720	REGISTRATION FEES	1,000	1,000	0.00%	331	183	1,482	911	425
01-610-5730	DUES	1,500	1,500	0.00%	357	290	1,272	300	395
01-610-5780	PRIOR YEAR ENCUMBRANCE	0	0	----	0	0	0	0	0
01-610-5860	EQUIPMENT PURCHASE	2,500	0	----	16,515	4,867	515	6,449	0
Total for Library - Expenses		173,000	167,800	3.10%	152,274	153,274	131,776	157,331	128,627
LIBRARY Total:		600,612	541,996	10.81%	537,331	547,790	537,074	565,735	492,645
610X - Library - Expenses									

