Library Budget

2021

Town Administrator
Derik Goodine

1/1/21

Original

Library – 4550

1.4550.10.120 Part Time Salaries

Appropriated in 2020	$37,400
Requested in 2021	$37,400

Wages paid to the Library Director and Assistant. Both are part time positions.

1.4550.10.303 Training - Education

Appropriated in 2020	$500
Requested in 2021	$500

To pay for training opportunities for library employees.

1.4550.10.330 Contracted Services - Misc

Appropriated in 2020	$2,200
Requested in 2021	$2,200

Pays for yard clean up services, snow removal and a Geek Squad membership. Also pays for alarm system inspections.

1.4550.10.341 Computer/Software

Appropriated in 2020	$800
Requested in 2021	$800

Computer software annual fees and support.

1.4550.10.411 Sewer

Appropriated in 2020	$80
Requested in 2021	$80

Costs of sewer quarterly payments.

1.4550.10.412 Water

Appropriated in 2020	$130
Requested in 2021	$130

Quarterly payment to Pembroke Water.

1.4550.10.435 Building Repair & Maintenance

Appropriated in 2020	$2,550
Requested in 2021	$2,500

Cost to repair anything that goes wrong with the building such as a clogged sink or broken furnace.

1.4550.10.530 Telephone

Appropriated in 2020	$600
Requested in 2021	$600

Cost of telephone service to the Library.

1.4550.10.560 Dues and Subscriptions

Appropriated in 2020	$400
Requested in 2021	$400

Pays for membership in national and statewide organizations such as the National Library Association, NH Library Association and Suncook Interlibrary Cooperative

1.4550.10.610 General Supplies

Appropriated in 2020	$1,770
Requested in 2021	$1,500

Pays for everyday items to keep the library running such as, light bulbs, toilet paper, paper towels, pens, printer paper, etc.

1.4550.10.621 Heat

Appropriated in 2020	$1,800
Requested in 2021	$2,500

Cost to heat the Library.

01.4550.10.622 Electricity

Appropriated in 2020	$1,000
Requested in 2021	$1,000

Annual electricity costs for the library.

1.4550.10.640 Books and DVDs

Appropriated in 2020	$4,600
Requested in 2021	$4,500

Cost to purchase new books and DVDs for the library collections.

1.4550.10.760 Programs

Appropriated in 2020	$1,400
Requested in 2021	$1,120

Pays for the Summer Reading Programs attended by up to 70 people. For example: Wildlife Encounters, Dan to Balloon Man, magic shows, puppet shows, etc. It also pays for the program supplies, such as craft supplies, paper plates and napkins for a party.

1.4550.20.220 Social Security

Appropriated in 2020	$2,250
Requested in 2021	$2,250

Town portion of Social Security Tax on Library wages.

01.4550.20.225 Medicare

Appropriated in 2020	$540
Requested in 2021	$540

Town portion of Medicare taxes on Library wages.

Account	Function	Description	2020 Adopted	2021 Proposed Budget	$$ Change from 2020 to 2021	2021 Default Budget
01.4550.10.120	LIBR	LIB Part Time Salaries	$37,400.00	$37,400.00	$0.00	$37,400.00
01.4550.10.303	LIBR	LIB Training - Education	$500.00	$500.00	$0.00	$500.00
01.4550.10.330	LIBR	LIB Contracted Services/Lisc	$2,200.00	$2,200.00	$0.00	$2,200.00
01.4550.10.341	LIBR	LIB Computer/Software	$800.00	$800.00	$0.00	$800.00
01.4550.10.411	LIBR	LIB Sewer	$80.00	$80.00	$0.00	$80.00
01.4550.10.412	LIBR	LIB Water	$130.00	$130.00	$0.00	$130.00
01.4550.10.435	LIBR	LIB Bldg. Repair/ Maint.	$2,550.00	$2,500.00	-($50.00)	$2,550.00
01.4550.10.530	LIBR	LIB Telephone	$600.00	$600.00	$0.00	$600.00
01.4550.10.560	LIBR	LIB Dues and Subscriptions	$400.00	$400.00	$0.00	$400.00
01.4550.10.610	LIBR	LIB General Supplies	$1,770.00	$1,500.00	-($270.00)	$1,770.00
01.4550.10.621	LIBR	LIB Heat	$1,800.00	$2,500.00	$700.00	$1,800.00
01.4550.10.622	LIBR	LIB Electricity	$1,000.00	$1,000.00	$0.00	$1,000.00
01.4550.10.640	LIBR	LIB Books/DVDS	$4,600.00	$4,500.00	-($100.00)	$4,600.00
01.4550.10.760	LIBR	LIB Programs	$1,400.00	$1,120.00	-($280.00)	$1,400.00
01.4550.10.900	LIBR	LIB Library Grant Expenditures	$0.00	$0.00	$0.00	$0.00
01.4550.20.220	LIBR	LIB Social Security	$2,250.00	$2,250.00	$0.00	$2,250.00
01.4550.20.225	LIBR	LIB Medicare	$540.00	$540.00	$0.00	$540.00
		TOTALS	$58,020.00	$58,020.00	$0.00	$58,020.00
			$$ Increase	$0.00		$0.00
			% Increase	0.00%		0.00%