

ACCOUNT NUMBER	ACCOUNT TITLE	2022 REQUESTED +27% ON SELECT LINE ITEMS	2021 FINAL	2021 REQUESTED
LIBRARY				
Expenses Managed By Town				
4550-110	Library - Wages (Includes Longevity, Merit, 1.5%COLA)	\$ 168,048.76	\$ 153,756.00	\$ 158,789.00
4550-211	Library - Benefit Insurance	\$ 16,853.00	\$ 17,878.00	\$ 17,878.00
4550-220	Library - FICA	\$ 12,389.37	\$ 11,944.02	\$ 12,147.00
4550-230	Library - Retirement	\$ 11,358.00	\$ 9,333.14	\$ 9,333.00
4550-523	Library - Workers Comp/Unemp Ins	\$ 875.64	\$ 875.64	\$ 876.00
Additional Personnel				
6-2020	Library Membership, Mileage	\$ 150.00	\$ 150.00	\$ 150.00
6-2030	Library Staff Development	\$ 100.00	\$ 100.00	\$ 100.00
Collection Development				
6-3010	Library Acquisitions - Audio Books	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00
6-3007	Library Acquisitions - Downloadable	\$ -	\$ -	\$ -
6-3000	Library Acquisitions - Books	\$ 16,000.00	\$ 16,000.00	\$ 14,000.00
6-3020	Library Acquisitions - Periodicals	\$ 1,000.00	\$ 1,000.00	\$ 400.00
6-3030	Library Acquisitions - Video Appropriation	\$ 750.00	\$ 750.00	\$ 750.00
6-3035	Library Acquisitions - Video Fine Revenue	\$ -	\$ -	\$ 224.00
Facility Maintenance				
6-4000	Library General Maintenance - Janitorial	\$ 12,065.00	\$ 9,500.00	\$ 19,500.00
6-4010	Library General Maintenance - Repairs	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00
6-4020	Library Contracted Services - Building Safety & Utilities	\$ 11,897.60	\$ 11,000.00	
	Security Monitoring	\$ 408.00		
	Annual Lifts Inspection	\$ 500.00		
	Annual Fire Extinguisher Inspection	\$ 35.00		
	Annual Fire/Safety System Inspection	\$ 350.00		
6-4020	PO BOX Rental	\$ 76.00		
	Heating	\$ 4,302.00	\$ 3,418.20	\$ 3,418.20
	Electric	\$ 3,009.00		
	Water	\$ 227.60		
	Sewer	\$ 480.00		
	Phone	\$ 1,094.00		
	Internet	\$ 1,416.00		
6-4030	Library Building Maintenance - Supplies	\$ 4,445.00	\$ 3,375.00	\$ 4,500.00
6-4035	COVID Related Supplies/Expenses	\$ 500.00	\$ 1,000.00	
Technology Equipment & Maintenance				
6-5010	Library Technical Maintenance	\$ 500.00	\$ 500.00	\$ 500.00
6-5020	Library Technical Equipment/Software		\$ -	\$ -
Programs, Speakers, Supplies				
6-6000	Library Contract Services - Technology			
	Library Circulation System	\$ 1,950.00	\$ 1,950.00	\$ 1,950.00
	Annual Payment to NH Downloadable	\$ 1,939.00	\$ 1,956.00	\$ 1,956.00
	Annual Website Fees	\$ 250.00		\$ -
	ZOOM Platform	\$ 149.90		
6-6010	Library Programs - Speakers & Supplies	\$ -	\$ -	\$ 350.00
	TOTAL OPERATION BUDGET	\$ 266,621.27	\$ 247,917.00	
	PROJECTED REVENUE	\$ 30,000.00	\$ 30,819.00	
	APPROPRIATION REQUEST	\$ 236,621.27	\$ 217,098.00	
			\$ 14,000.00	Selectmen Reduction
			\$ 231,098.00	