

**Library Budget FY 2022-23**

**5/9/2022**

GL NUI	DESCRIPTION	2022-23						
		2020-21 APPROVED BUDGET	2020-21 ACTIVITY as of 6/30/21	2021-22 APPROVED BUDGET	LIB. DIRECTOR & LIB. TRUSTEES RECOMM.	2022-23 COUNCIL'S Request	2022-23 BC's Request	2022-23 Default Budget
<b>LIBRARY</b>								
	WAGES	529,318	489,079	548,047	569,570	573,652	570,556	548,047
	FICA TAXES	40,493	38,111	41,926	43,572	43,572	43,572	41,926
	HEALTH INSURANCE	89,430	84,178	96,023	129,061	144,157	144,157	96,023
	DENTAL INSURANCE	2,228	1,876	2,228	3,386	3,352	3,352	2,228
	LIFE & DISABILITY INSURANCE	4,973	5,017	5,325	5,638	5,638	5,638	5,325
	NH RETIREMENT	41,328	40,705	54,111	55,214	55,214	55,214	54,111
	WORKERS COMPENSATION	1,246	950	1,246	1,246	1,246	1,246	1,246
	UNEMPLOYMENT COMPENSATION	500	390	500	500	500	500	500
	OFFICE/LIBRARY SUPPLIES	3,945	3,484	3,945	3,945	3,945	3,945	3,945
	POSTAGE	400	505	400	400	400	400	400
	BUILDING MAINTENANCE	13,500	62,041	13,500	16,500	16,500	16,500	13,500
	CUSTODIAL SUPPLIES	2,500	1,703	2,750	2,750	2,750	2,750	2,750
	UTILITIES	34,000	30,638	34,000	34,000	34,000	34,000	34,000
	(NEW) EQUIPMENT	2,000	1,834	2,000	2,000	2,000	2,000	2,000
	EQUIPMENT MAINTENANCE	3,621	3,758	3,621	3,621	3,621	3,621	3,621
	INFORMATION TECHNOLOGY	6,800	10,122	8,275	9,472	9,472	9,472	8,275
	AUTOMATION	30,260	28,166	29,225	30,428	30,428	30,428	29,225
	STAFF & TRUSTEES	6,500	7,323	6,500	6,500	6,500	6,500	6,500
	BOOKS & MATERIALS	56,000	60,524	56,000	62,000	62,000	62,000	56,000
	REMOTE ACCESS DATABASE	7,444	6,011	6,785	6,785	6,785	6,785	6,785
	PROGRAMS & SERVICES	5,200	5,120	5,200	5,200	5,200	5,200	5,200
	VAN SERVICE	3,980	4,130	3,980	4,130	4,130	4,130	3,980
	<b>TOTAL LIBRARY</b>	<b>885,666</b>	<b>885,666</b>	<b>925,587</b>	<b>995,918</b>	<b>1,015,062</b>	<b>1,011,966</b>	<b>925,587</b>

**Explanations:**

**Town Council:**

- Recommended \$1,000,000 total budget.
- Changed Health & Dental Insurance based on renewal rates.

**Budget Committee:**

- Reduced wages by \$3,096.