



# Library Budget

2023

## **Library – 4550**

### **1.4550.10.120 Part Time Salaries**

Appropriated in 2022 \$42,000

Requested for 2023 \$45,500

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

### **1.4550.10.303 Training - Education**

Appropriated in 2022 \$500

Requested for 2023 \$500

To pay for training opportunities for library employees.

### **1.4550.10.330 Contracted Services - Misc**

Appropriated in 2022 \$2,500

Requested for 2023 \$2,500

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 2022 \$700

Requested for 2023 \$700

Computer software annual fees and support.

### **1.4550.10.411 Sewer**

Appropriated in 2022 \$50

Requested for 2023 \$25

Costs of sewer quarterly payments.

**1.4550.10.412 Water**

Appropriated in 2022	\$70
Requested for 2023	\$110

Quarterly payment to Pembroke Water.

**1.4550.10.435 Building Repair & Maintenance**

Appropriated in 2022	\$3,000
Requested for 2023	\$3,300

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 2022	\$700
Requested for 2023	\$750

Cost of telephone service to the Library.

**1.4550.10.560 Dues and Subscriptions**

Appropriated in 2022	\$400
Requested for 2023	\$500

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 2022	\$2,000
Requested for 2023	\$2,300

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 2022	\$2,000
Requested for 2023	\$2,300

Cost to heat the Library.

**01.4550.10.622 Electricity**

Appropriated in 2022	\$900
Requested for 2023	\$1,200

Annual electricity costs for the library.

**1.4550.10.640 Books and DVDs**

Appropriated in 2022	\$6,000
Requested for 2023	\$6,400

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

**1.4550.10.760 Programs**

Appropriated in 2022	\$1,200
Requested for 2023	\$1,285

Pays for the Summer Reading Programs attended by up to 70 people. For example: Wildlife Encounters, Squam Lakes Science Center, 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 2022	\$2,600
Requested for 2023	\$2,816

Town portion of Social Security Tax on Library wages.

**01.4550.20.225 Medicare**

Appropriated in 2022	\$600
Requested for 2023	\$659

Town portion of Medicare taxes on Library wages.

Account	Description	2021 Actuals	2022 Actuals	2022 Adopted Budget	2023 Proposed Budget	Budget Difference
01.4550.10.120	LIB Part Time Salaries	\$38,782.07	\$33,964.68	\$42,000.00	\$45,500.00	\$3,500.00
01.4550.10.303	LIB Training - Education	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
01.4550.10.330	LIB Contracted Services/Lisc	\$2,200.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
01.4550.10.341	LIB Computer/Software	\$800.00	\$700.00	\$700.00	\$700.00	\$0.00
01.4550.10.411	LIB Sewer	\$80.00	\$50.00	\$50.00	\$25.00	-\$25.00
01.4550.10.412	LIB Water	\$130.00	\$70.00	\$70.00	\$110.00	\$40.00
01.4550.10.435	LIB Bldg. Repair/ Maint.	\$3,076.59	\$3,102.51	\$3,000.00	\$3,300.00	\$300.00
01.4550.10.530	LIB Telephone	\$600.00	\$700.00	\$700.00	\$750.00	\$50.00
01.4550.10.560	LIB Dues and Subscriptions	\$400.00	\$400.00	\$400.00	\$500.00	\$100.00
01.4550.10.610	LIB General Supplies	\$1,770.00	\$2,000.00	\$2,000.00	\$2,300.00	\$300.00
01.4550.10.621	LIB Heat	\$1,030.82	\$549.71	\$2,000.00	\$2,300.00	\$300.00
01.4550.10.622	LIB Electricity	\$1,000.00	\$900.00	\$900.00	\$1,200.00	\$300.00
01.4550.10.640	LIB Books/DVDS	\$4,600.00	\$6,000.00	\$6,000.00	\$6,400.00	\$400.00
01.4550.10.760	LIB Programs	\$1,400.00	\$1,200.00	\$1,200.00	\$1,285.00	\$85.00
01.4550.20.220	LIB Social Security	\$2,404.37	\$2,105.79	\$2,600.00	\$2,816.00	\$216.00
01.4550.20.225	LIB Medicare	\$562.41	\$492.60	\$600.00	\$659.00	\$59.00
		<b>\$59,336.26</b>	<b>\$55,235.29</b>	<b>\$65,220.00</b>	<b>\$70,845.00</b>	<b>\$5,625.00</b>