

FY 2019 BUDGET DETAIL						
DEPARTMENT:	Library					
ACCOUNT NAME:	Personnel Services, Salaries					
ACCOUNT NUMBER:	001-01800-00100-4550					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request
Grade/Step						
Library Director		\$39.76	\$3,180.80	\$82,700.80	\$82,701	\$86,008
Assist.Librarian		\$23.59	\$1,887.20	\$49,067.20	\$49,067	\$50,544
Children's Librarian		\$23.00	\$1,840.00	\$47,840.00	\$47,840	\$49,754
Library Associate		\$20.70	\$1,656.00	\$43,056.00	\$43,056	\$44,346
Library Associate		\$21.10	\$1,688.00	\$43,888.00	\$43,888	\$45,198
Library Associate		\$23.00	\$1,840.00	\$47,840.00	\$47,840	\$49,754
Longevity	72	\$20.00	\$1,440.00	\$1,440.00	\$1,440	\$1,520
				Totals	\$315,832	\$327,124
ACCOUNT NAME:	Part Time					
ACCOUNT NUMBER:	001-01800-00120-4550					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request
Grade/Step						
Part Time Attendants (1)		\$15.75	4.25	\$3,480.75	\$3,315	\$3,481
Part Time Attendants (1)		\$16.80	15.25	\$13,322.40	\$12,688	\$13,322
Part Time Attendants (1)		\$15.75	100	\$1,575.00	\$1,500	\$1,575
				Totals	\$17,503	\$18,378
ACCOUNT NAME:	Withholding & Insurances					
ACCOUNT NUMBER:	001-01800-00210-4550					
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request
Grade/Step						
Fica				\$18,649.00	\$20,667	\$21,421
Medicare				\$4,361.00	\$4,833	\$5,010
Health Insurance	6			\$102,629.00	\$86,217	\$94,983
Dental Insurance	6			\$5,591.00	\$6,460	\$6,609
Life, AD & D	6			\$573.00	\$646	\$579
LTD	6			\$1,317.00	\$1,453	\$1,505
Worker's Compensation				\$350.00	\$394	\$594
NH State Retirement	6			\$31,978.00	\$35,942	\$36,883
				Totals	\$156,612	\$167,584
ACCOUNT NAME:	Library Expenses					
ACCOUNT NUMBER:	001-01800-00800-4550					
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request
Grade/Step						
Books	1	\$8,000.00		\$8,000.00	\$8,000.00	\$12,000.00
Cleaning	1	\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00
Computer Support	1	\$6,000.00		\$6,000.00	\$6,000.00	\$7,000.00
Maintenance (Year Round)	1	\$16,000.00		\$16,000.00	\$16,000.00	\$14,000.00
Media	1	\$2,000.00		\$2,000.00	\$2,000.00	\$3,500.00
Misc.	1	\$1,000.00		\$1,000.00	\$1,000.00	\$0.00
Office Exp.	1	\$3,500.00		\$3,500.00	\$3,500.00	\$4,000.00
Professional	1	\$3,500.00		\$3,500.00	\$3,500.00	\$3,500.00
Programs	1	\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00
Reserve Fund	1	\$0.00		\$0.00	\$0.00	\$0.00
Small Equipment	1	\$500.00		\$500.00	\$500.00	\$500.00
Oil	1	\$7,000.00		\$7,000.00	\$7,000.00	\$7,000.00
Electricity	1	\$8,500.00		\$8,500.00	\$8,500.00	\$9,500.00
Telephone	1	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00
				Totals	\$70,000.00	\$75,000.00
					\$559,947.00	\$588,086.15



ACCOUNT NAME:	Supplies				FY 2019
ACCOUNT NUMBER:	001-02015-00600-4140				
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request
Various	1	\$500.00	\$500.00	\$500	\$500
			Totals	\$500	\$500
ACCOUNT NAME:	Other Charges & Expenses				FY 2019
ACCOUNT NUMBER:	001-02015-00800-4140				
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request
Expenses	1	\$300.00	\$300.00	\$600	\$300
Mileage	1	\$500.00	\$500.00	\$1,000	\$500
Food Services	1	\$500.00	\$500.00	\$1,500	\$500
			Totals	\$3,100	\$1,300
				\$34,382	\$10,928
					\$10,928