

<b>FY 2019 BUDGET DETAIL</b>						
<b>DEPARTMENT:</b>	Library					
<b>ACCOUNT NAME:</b>	Personnel Services, Salaries					
<b>ACCOUNT NUMBER:</b>	001-01800-00100-4550					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr</b>	<b>Extension</b>	<b>FY 2018</b>	<b>FY 2019</b>
	<b>Grade/Step</b>		<b>or Salary</b>		<b>Approved</b>	<b>Request</b>
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
<b>Totals</b>					<b>\$315,832</b>	<b>\$327,124</b>
<b>ACCOUNT NAME:</b>	Part Time					
<b>ACCOUNT NUMBER:</b>	001-01800-00120-4550					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr</b>	<b>Extension</b>	<b>FY 2018</b>	<b>FY 2019</b>
	<b>Grade/Step</b>		<b>or Salary</b>		<b>Approved</b>	<b>Request</b>
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
<b>Totals</b>					<b>\$17,503</b>	<b>\$18,378</b>
<b>ACCOUNT NAME:</b>	Withholding & Insurances					
<b>ACCOUNT NUMBER:</b>	001-01800-00210-4550					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>		<b>Extension</b>	<b>FY 2018</b>	<b>FY 2019</b>
					<b>Approved</b>	<b>Request</b>
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
<b>Totals</b>					<b>\$156,612</b>	<b>\$167,584</b>
<b>ACCOUNT NAME:</b>	Library Expenses					
<b>ACCOUNT NUMBER:</b>	001-01800-00800-4550					
<b>Description</b>	<b>Quantity</b>	<b>\$ Per Unit</b>	<b>Hrs/Wk/Yr</b>	<b>Extension</b>	<b>FY 2018</b>	<b>FY 2019</b>
			<b>or Salary</b>		<b>Approved</b>	<b>Request</b>
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
<b>Totals</b>					<b>\$70,000.00</b>	<b>\$75,000.00</b>

\$559,947.00      \$588,086.15

<b>FY 2019 BUDGET DETAIL</b> <b>DEPARTMENT:</b> Elections <b>ACCOUNT NAME:</b> Part Time Wages <b>ACCOUNT NUMBER:</b> 001-02015-00120-4140							FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Supervisors of the Checklist	1	\$13.00	240		\$10,400	\$3,120	\$3,120
Moderator	1	\$15.00	20		\$1,890	\$300	\$300
Deputy Moderator	1	\$12.00	18		\$432	\$216	\$216
BoS Members	5	\$11.00	20		\$6,930	\$1,100	\$1,100
Deputy Town Clerk - Overtime	1	\$34.95	12		\$1,258	\$419	\$419
						\$0	\$0
				<b>Totals</b>	<b>\$20,910</b>	<b>\$5,155</b>	<b>\$5,155</b>
<b>ACCOUNT NAME:</b> Withholding & Insurances <b>ACCOUNT NUMBER:</b> 001-02015-00210-4140							FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	
Fica				\$1,009.00	\$1,296	\$320	\$320
Medicare				\$236.00	\$303	\$75	\$75
Health Insurance				\$0.00	\$0	\$0	\$0
Dental Insurance				\$0.00	\$0	\$0	\$0
Life, AD & D				\$0.00	\$0	\$0	\$0
LTD				\$0.00	\$0	\$0	\$0
Worker's Compensation				\$10.00	\$11	\$4	\$4
NH State Retirement				\$0.00	\$0	\$0	\$0
				<b>Totals</b>	<b>\$1,610</b>	<b>\$399</b>	<b>\$399</b>
<b>ACCOUNT NAME:</b> Professional & Technical Services <b>ACCOUNT NUMBER:</b> 001-02015-00300-4140							FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Ballot Clerks							
One Election - Three Books	6	\$11.00	14	\$924.00	\$2,772	\$924	\$924
				<b>Totals</b>	<b>\$2,772</b>	<b>\$924</b>	<b>\$924</b>
<b>ACCOUNT NAME:</b> Other Services <b>ACCOUNT NUMBER:</b> 001-02015-00500-4140							FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	
Printing & postage	1	\$100.00		\$100.00	\$300	\$100	\$100
Advertising	2	\$100.00		\$200.00	\$600	\$200	\$200
AccuVote Maintenance Agrmnt	1	\$250.00		\$250.00	\$200	\$250	\$250
AccuVote Coding Town	1	\$600.00		\$600.00	\$600	\$600	\$600
AccuVote Coding Sept	0	\$1,090.00		\$0.00	\$1,090	\$0	\$0
Year R AccuVote Coding Nov.	0	\$800.00		\$0.00	\$800	\$0	\$0
AccuVote Shipping	1	\$50.00		\$50.00	\$150	\$50	\$50
Ballot Printing March	2,500	\$0.38		\$950.00	\$950	\$950	\$950
Training	1	\$500.00		\$500.00	\$800	\$500	\$500
Accuvote Coding January/shpg	0	\$50.00		\$0.00	\$0	\$0	\$0
				<b>Totals</b>	<b>\$5,490</b>	<b>\$2,650</b>	<b>\$2,650</b>

ACCOUNT NAME:		Supplies				FY 2019 Administrator Recommended
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	\$500
Totals				\$500	\$500	\$500

ACCOUNT NAME:		Other Charges & Expenses				FY 2019 Administrator Recommended
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	\$300
Mileage	1	\$500.00	\$500.00	\$1,000	\$500	\$500
Food Services	1	\$500.00	\$500.00	\$1,500	\$500	\$500
Totals				\$3,100	\$1,300	\$1,300

\$34,382	\$10,928	\$10,928
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