

Town of Weston

Board of Finance Budget

Department: Public Library

Account Number: 0150810

Department Description

Provides educational, recreational, reference, and audio-visual materials to the general public.

Object	Actual 2019-2020	Actual 2020-2021	Budget 2021-2022	Projected 2021-2022	Dept Request 2022-2023	1st Select Request 2022-2023	BoSelect Request 2022-2023	BoFin Approved 2022-2023	Percent Change
50101 Salaries & Wages	290,102	295,274	297,529	308,000	348,028	307,897	307,897	307,897	3.5%
50103 Part Time Salaries	46,799	51,844	68,766	65,000	71,202	86,686	86,686	86,686	26.1%
50200 Expenses	3,996	7,779	6,000	6,000	12,000	6,000	6,000	6,000	0.0%
51301 Contractual Services	46,980	48,371	55,778	55,778	57,494	57,494	57,494	57,494	3.1%
52740 Equipment	0	2,160	3,374	3,374	2,280	2,280	2,280	2,280	-32.4%
53601 General Supply	4,737	5,708	6,500	6,500	3,000	3,000	3,000	3,000	-53.8%
55208 Training & Prof. Develop.	275	300	700	700	1,400	1,400	1,400	1,400	100.0%
59310 Telecommunications Exp	0	0	420	420	0	0	0	0	-100.0%
59433 Repairs to Bldgs. & Equip.									--
59504 Travel & Mileage Expense	463	0	700	700	700	700	700	700	0.0%
59602 Electricity	15,512	19,197	17,000	18,000	18,500	18,500	18,500	18,500	8.8%
59603 Heating Oil and Gas	5,556	5,437	6,000	6,000	6,180	6,180	6,180	7,180	19.7%
59640 Subscrip.Memberships	2,997	3,197	3,580	3,580	3,580	3,580	3,580	3,580	0.0%
59641 Books & Audio/Visual	70,591	77,489	99,150	99,150	103,730	103,730	103,730	103,730	4.6%
	488,008	516,756	565,497	573,202	628,094	597,447	597,447	598,447	5.8%
Personnel	5.56	5.56	5.56	5.56	6.56	6.08	6.08	6.08	
Revenue	2,631	684	6,500	6,500	5,000	5,000	5,000	5,000	

Board of Finance Budget Notes

COMMENTARY ON THE BUDGET

- 50103: Includes increase in part time staff hours, increase in minimum wage for Library pages, and pay increases for some part-time Library Assistants.
- 50200: This expense line supports about 70% of the cost of children/teen programming. For the past several years, Makerspace programming and adult programming have been funded by the Friends of the Library and Library Board.
- 51301: \$24,256 for Bibliomation (flat), \$23,256 for Custodial services, \$715 for exterminating services, \$700 for bi-annual upholstered furniture cleaning, \$536 for Cintas, \$1,299 for Security Solutions, \$1,560 for website maintenance, \$672 for trash/recycling service, \$3,500 for printer/copier contract and software, and \$1,000 for miscellaneous.
- 52740: \$2,000 for a new MacBook Pro. \$280 for a ten inch android tablet.
- 53601: \$700 for copier paper, \$1,300 for general office supplies, \$500 for staff printer/toner, \$500 miscellaneous.
- 59640: \$170 for website hosting, \$174 DeepFreeze licenses, \$250 for professional and book review journals, \$1,600 for professional organization memberships, \$820 for Event Keeper subscription, \$225 Zoom subscription, \$341 miscellaneous.
- 59641: \$6,700 for periodicals, \$31,530 for digital resources, \$60,000 for physical resources, \$3,500 for book coverings, \$2,000 for Forum newspaper digitization.