

**Town of New Boston  
2021  
Library**

Account Number	Account Name	{2019}		{2020}		{2021}													
		Operating Budget Passed	Actual	Requested	Default Budget  <i>as of 10/26/2020</i>	Actual	Requested												
01-4550-1-110	<b>LIBRARY=FULL-TIME WAGES</b>	54,782	48,667	56,954	56,114	37,797	56,889												
<i>Grade 8, Step 8</i>	\$ 30.25 x 35 hrs x 12 wks =		12,705																
<i>Grade 8, Step 10</i>	\$ 31.56 x 35 hrs x 40 wks =		44,184																
	<b>TOTAL</b>		<b>56,889</b>																
	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><b>2016</b></td> <td style="text-align: center;"><b>2017</b></td> <td style="text-align: center;"><b>2018</b></td> </tr> <tr> <td style="text-align: right;"><b>Budget</b></td> <td style="text-align: center;">46,249</td> <td style="text-align: center;">51,943</td> <td style="text-align: center;">52,953</td> </tr> <tr> <td style="text-align: right;"><b>Actual</b></td> <td style="text-align: center;">28,623</td> <td style="text-align: center;">45,479</td> <td style="text-align: center;">45,810</td> </tr> </table>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Budget</b>	46,249	51,943	52,953	<b>Actual</b>	28,623	45,479	45,810						
	<b>2016</b>	<b>2017</b>	<b>2018</b>																
<b>Budget</b>	46,249	51,943	52,953																
<b>Actual</b>	28,623	45,479	45,810																
01-4550-1-120	<b>LIBRARY=PART-TIME WAGES</b>	137,057	135,026	148,595	141,268	115,636	154,130												
	<b>Children's help summer</b>																		
	\$14.00 x 390 hrs =		<b>5,460</b>																
	<b>Reference Librarian (Linda)</b>																		
<i>Grade 2, Step 3</i>	\$ 14.06 x 9 hrs x 12 wks =		1,518																
<i>Grade 2, Step 5</i>	\$ 14.87 x 9 hrs x 40 wks =		5,353																
	<b>TOTAL</b>		<b>6,872</b>																
	<b>Reference Librarian (Mary)</b>																		
<i>Grade 2, Step 5</i>	\$ 14.87 x 9 hrs x 12 wks =		1,606																
<i>Grade 2, Step 7</i>	\$ 16.15 x 9 hrs x 40 wks =		5,814																
	<b>TOTAL</b>		<b>7,420</b>																
	<b>Inter- Library Loan Librarian (Ken)</b>																		
<i>Grade 3, Step 5</i>	\$ 16.87 x 32 hrs x 12 wks =		6,478																
<i>Grade 3, Step 6</i>	\$ 17.58 x 32 hrs x 40 wks =		22,502																
	<b>TOTAL</b>		<b>28,980</b>																
	<b>Children's Librarian (Barbara)</b>																		
<i>Grade 4, Step 10</i>	\$ 23.99 x 30 hrs x 12 wks =		8,636																

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			Passed			-	<i>as of 10/26/2020</i>											
Grade 4, Step 12	\$ 24.35 x 30 hrs x 40 wks =		29,220															
	<b>TOTAL</b>		<b>37,856</b>															
	<b>Adult Services Librarian (Rennie)</b>																	
Grade 4, Step 5	\$ 20.38 x 30 hrs x 12 wks =		7,337															
Grade 4, Step 8	\$ 22.99 x 30 hrs x 40 wks =		27,588															
	<b>TOTAL</b>		<b>34,925</b>															
	<b>Technical Librarian (Ronna)</b>																	
Grade 3, Step 8	\$ 19.03 x 25 hrs x 12 wks =		5,709															
Grade 3, Step 10	\$ 19.85 x 25 hrs x 40 wks =		19,850															
	<b>TOTAL</b>		<b>25,559</b>															
	<b>Part-time Bookkeeper</b>																	
Grade 4, Step 5	\$ 20.38 x 4 hrs x 52 wks =		4,239															
	<b>Don Chapman</b>																	
	\$20.91 x 2.5 hrs x 12 wks =		627															
	\$21.91 x 2.5 hrs x 40 wks =		2,191															
	<b>TOTAL</b>		<b>2,818</b>															
			<b>154,130</b>															
	<table border="1" style="border-collapse: collapse; width: 100%;"> <tr> <td></td> <td style="text-align: center;"><b>2016</b></td> <td style="text-align: center;"><b>2017</b></td> <td style="text-align: center;"><b>2018</b></td> </tr> <tr> <td style="text-align: right;"><b>Budget</b></td> <td style="text-align: center;">123,448</td> <td style="text-align: center;">124,517</td> <td style="text-align: center;">129,433</td> </tr> <tr> <td style="text-align: right;"><b>Actual</b></td> <td style="text-align: center;">134,267</td> <td style="text-align: center;">135,777</td> <td style="text-align: center;">137,870</td> </tr> </table>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Budget</b>	123,448	124,517	129,433	<b>Actual</b>	134,267	135,777	137,870					
	<b>2016</b>	<b>2017</b>	<b>2018</b>															
<b>Budget</b>	123,448	124,517	129,433															
<b>Actual</b>	134,267	135,777	137,870															
01-4550-1-200	<b>LONGEVITY PLAN</b>			2,156	2,156	3,344	3,344	-	3,344									
	Sarah Chapman 45 years =		1,750															
	Barbara Ballou 26 years =		1,125															
	Ronna Lapenn 15 years =		469															
			<b>3,344</b>															
01-4550-1-210	<b>HEALTH INSURANCE</b>			19,716	20,842	20,424	20,424	15,662	20,424									

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01-4550-1-212	<b>DENTAL INSURANCE</b>	684	741	684	684	513	684												
01-4550-1-213	<b>LIFE INSURANCE</b>	50	88	150	148	172	150												
01-4550-1-214	<b>LONG-TERM DISABILITY</b>	148	148	131	129	106	131												
01-4550-1-215	<b>CPI RETIREMENT</b>	2,191	2,200	2,848	2,806	1,886	2,844												
01-4550-1-216	<b>SHORT-TERM DISABILITY</b>	253	219	263	259	212	306												
01-4550-1-220	<b>SOCIAL SECURITY</b>	12,028	11,518	12,951	12,655	9,323	13,290												
01-4550-1-225	<b>MEDICARE</b>	2,813	2,694	3,029	2,960	2,181	3,108												
01-4550-1-260	<b>WORKERS COMPENSATION</b>	637	637	637	764	764	637												
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	2016	2017	2018																
<b>Budget</b>	37,204	38,615	39,469																
<b>Actual</b>	38,947	38,537	39,093																
01-4550-2-341	<b>TELEPHONE</b> \$265 x 12 month = 3,180	3,060	2,917	3,060	3,060	2,686	3,180												
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	2016	2017	2018																
<b>Budget</b>	2,880	2,976	2,976																
<b>Actual</b>	2,835	2,925	2,916																
01-4550-2-411	<b>HEATING</b> \$1.31 x 1,700 gals = 2,227	3,383	3,645	2,958	3,383	2,084	2,227												

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<b>Budget</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>															
	3,900	3,900	3,900															
<b>Actual</b>	3,479	2,886	3,679															
01-4550-2-490	<b>TRUSTEES CONTINGENCY</b>	10,000	-	10,000	10,000	-	10,000											
<table border="1" style="margin-left: auto; margin-right: auto;"> <tr><td><b>Budget</b></td><td><b>2016</b></td><td><b>2017</b></td><td><b>2018</b></td></tr> <tr><td></td><td>10,000</td><td>10,000</td><td>10,000</td></tr> <tr><td><b>Actual</b></td><td>0</td><td>0</td><td>0</td></tr> </table>		<b>Budget</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>		10,000	10,000	10,000	<b>Actual</b>	0	0	0					
<b>Budget</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>															
	10,000	10,000	10,000															
<b>Actual</b>	0	0	0															
01-4550-2-900	<b>LIBRARY (APPROPRIATION)</b>	56,939	55,859	57,539	55,859	55,859	<b>58,505</b>											
	Books, Periodicals, Audio books, Videos = <b>20,000</b>	19,500		19,500	19,000	14,945	20,000											
	Electricity \$385 x 12 month = <b>4,620</b>	4,080		4,200	4,800	5,088	4,620											
	<b>Staff Development</b> (courses, conferences, mileage, memberships)	2,355		2,155	2,155	1,614	2,155											
	NHLTA = 370																	
	N.E. Library Assoc. = 560																	
	N.H. Children's Assoc. = 45																	
	Spring Conference = 490																	
	Fall Conference = 490																	
	Mileage = 200																	
	<b>2,155</b>																	
	<b>Building Maintenance</b>	14,700		14,000	14,000	11,182	14,000											
	Janitorial \$350 x 26 weeks = 9,100																	
	HVCA & Furnace Maintenance = 1,550																	

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			Passed		-	<i>as of 10/26/2020</i>	
	Annual window cleaning =	300					
	Water testing =	100					
	Annual floor cleaning =	1,800					
	Fire & sprinkle inspection =	400					
	Security system inspection =	550					
	Misc. repairs, etc. =	200					
	<b>14,000</b>						
	<b>Office Supplies/Postage</b>	<b>3,800</b>	3,300	3,800	3,300	3,802	3,800
	<b>IT Infrastructure</b>		8,304	9,034	8,304	9,023	8,930
	Network support (Treadwell) =	4,700					
	Circulation system fee =	2,250					
	Printers/Copier/scanners lease =	1,980					
	<b>8,930</b>						
	<b>Programs</b>	<b>5,000</b>	4,700	4,850	4,300	4,658	5,000
	<b>Budget</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>			
		55,007	55,399	51,638			
	<b>Actual</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>			
		55,591	55,399	51,638			
<b>TOTAL BUDGET</b>		<b>305,897</b>	<b>287,357</b>	<b>323,567</b>	<b>313,857</b>	<b>244,881</b>	<b>329,850</b>

<b>TOTAL Budget</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	278,688	287,350	290,369
<b>Actual</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	263,740	281,002	281,007

	304,817	287,357	304,944	235,968
check	<u>1,080</u>	<u>0</u>	<u>8,913</u>	<u>8,913</u>