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Town of Plainfield

Department or Office: LIBRARY Submitted by: Denise & Trustees

DETAILED ESTIMATES FOR FY 2019

Please complete both sides of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses:

Description	FY 2018	FY 2019
1. Printed Materials	4,494	4,944 up 10% *
2. Trustee's Dues	90	90
3. Mass. Library Assn.	30	30
4. Audio/Visual	600	750 *
5. Supplies	400	400
6. Mileage	100	100
7. Special Programs	400	400
8. Computer Expenses	700	700
9.	6,814	7,414
10.		+12,372
		19,786
		- 1,026 - state aid
TOTAL	18,321	18,760

Please explain significant increases or decreases from the FY2018 budget, including new items. See attached report which provides your actual spending for FY2016, FY2017 and FY2018 (first 6 months only) and will act as a benchmark for analysis by the Finance Committee.

Attach additional pages if necessary.

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B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.).

Position	FY 2018	FY 2019
1. <u>Library Director</u>	<u>11,527</u>	<u>11,527</u>
2. <u>Library subs</u>	<u>845</u>	<u>845</u>
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
TOTAL	<u>12,372</u>	<u>12,372</u>

Please explain how personnel services are computed – hourly rate with hours per week or monthly.

Do not include a COLA (Cost of Living Adjustment) increase. The Finance Committee will recommend a uniform increase for all employees based on, but not necessarily equal to, the official inflation rate for calendar 2017 provided by the Bureau of Labor Statistics. A COLA increase will be voted on at the annual town meeting as a separate line item.

Any request for a salary or hourly increase, other than COLA, should be justified below. Reasons might include an increase in workload and/or responsibilities.

Attach additional pages if necessary.