

Town of Plainfield

Department or Office: Library Submitted by: Denise Sessions

DETAILED ESTIMATES FOR PLAINFIELD FY 2022 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs. *Requests that are not accompanied by an explanatory description will be returned for completion.*

A. Operating Expenses (do not include wages, salaries, or stipends in operating expenses)

	Description	FY 2021	FY 2022
1.	<u>Printed Material</u>	<u>5,493</u>	<u>5,548</u>
2.	<u>Trustee's Dues</u>	<u>90</u>	<u>90</u>
3.	<u>Mass Library Association</u>	<u>30</u>	<u>30</u>
4.	<u>Audio/Visual</u>	<u>950</u>	<u>950</u>
5.	<u>Supplies</u>	<u>400</u>	<u>400</u>
6.	<u>Mileage</u>	<u>100</u>	<u>100</u>
7.	<u>Special Programs</u>	<u>400</u>	<u>400</u>
8.	<u>Computer Expenses</u>	<u>700</u>	<u>700</u>
9.	<u></u>	<u></u>	<u></u>
	TOTAL	<u>8,163</u>	<u>8,218</u>
	B. +	<u>14,170</u>	<u>14,560</u>
		<u>22,333</u>	<u>22,778</u>

Total FY 2020 Expenditure 20,862.62 20,832

Please explain significant increases or decreases and any new items. Attach additional pages if necessary.

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

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.
2. Please do not include a cost of living adjustment (COLA) in your salary request. A single COLA for all employees will be recommended by the Finance Committee.
3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

Position	FY 2021	FY 2022
1. Librarian	\$16.50 12,870	\$17.00 13,260
2. Library Subs	\$12.75 1,300	1,300
3.		
4.		
5.		
TOTAL		14,560
Total FY 2020 Expenditure		

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D. Revenues Generated: (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2020, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2022. Attach additional pages if necessary.

	Description	July-December 2020	FY 2022 (estimate)
1.	<u>July</u>	<u>1,509.81</u>	<u> </u>
2.	<u>August</u>	<u>1,520.96</u>	<u> </u>
3.	<u>September</u>	<u>2,014.69</u>	<u> </u>
4.	<u>October</u>	<u>1,605.48</u>	<u> </u>
5.	<u>November</u>	<u>1,840.41</u>	<u> </u>
6.	<u>December</u>	<u>2,036.86</u>	<u> </u>
	TOTAL	<u>10,528.21</u>	<u> </u>

Total FY 2020 Revenues 20,862

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C. Capital Expenses: (building and/or equipment costs greater than \$5,000). List items in order of priority for your department.

	Item	FY 2021	FY 2022
1.			
2.			
3.			
4.			
5.			
	TOTAL		
	Total FY 2020 Expenditure		

Please explain below why each capital item is needed, its expected lifetime, and whether it can be deferred until the next budget year. Attach additional pages if necessary.