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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. <u>Printed Materials</u>	<u>4,494</u>	<u>4,944 up 10% *</u>
2. <u>Trustee's Dues</u>	<u>90</u>	<u>90</u>
3. <u>Mass. Library Assn.</u>	<u>30</u>	<u>30</u>
4. <u>Audio/Visual</u>	<u>600</u>	<u>750 *</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>6,814</u>	<u>7,414</u>
10. _____		<u>+12,372</u>
		<u>19,786</u>
		<u>- 1,026 - state aid</u>
TOTAL	<u>18,321</u>	<u>18,760</u>

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.