

Town of Plainfield

Department or Office: Library Submitted by: _____

DETAILED ESTIMATES FOR PLAINFIELD FY 2020 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses

	Description	FY 2019	FY 2020
1.	<u>Printed Materials</u>	<u>4,944</u>	<u>5,432</u> ^{up 10%}
2.	<u>Trustee's Dues</u>	<u>90</u>	<u>90</u>
3.	<u>Mass. Library Asso.</u>	<u>30</u>	<u>30</u>
4.	<u>Audio/Visual</u>	<u>750</u>	<u>800</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.	_____	_____	_____
	TOTAL Total less Grant est.	<u>10322</u>	<u>7,958</u>

Total FY 2018 Expenditure 18,320.68 includes wages

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

$$\begin{array}{r}
 14,670 \text{ - wages} \\
 7,958 \\
 \hline
 22,628 \\
 - 1,057 \text{ - stacks and} \\
 \hline
 20,971
 \end{array}$$

DETAILED ESTIMATES FOR FY 2020

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

Please note the following *important* points:

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 2019	FY 2020
1.	librarian	^{\$15.32} 11,838	^{\$16.50} 12,270
2.			
3.	library subs	^{\$11.25} 845	^{\$12.00} 1,200.00
4.			
5.			
	TOTAL	12,749	14,070
	Total FY 2018 Expenditure _____		

With minimum wages going up over the next few years, Denise would be getting about as much as her subs, which isn't right.

Shaw Memorial Library

Expenses used from July - December

Total Expenditure 18,320.68 includes wages

July	-	1,052.00
Aug	-	1,762.23
Sept	-	1,362.01
Oct.	-	1,800.87
Nov.	-	1,450.58
Dec.	-	1,718.35
		<hr/>
		9,146.04

Leaving 9,174.64 for the rest of
the year to spend.

Date	Standard Min. Wage	Tipped Min. Wage
January 1, 2019	\$12.00	\$4.35
January 1, 2020	\$12.75	\$4.95
January 1, 2021	\$13.50	\$5.55
January 1, 2022	\$14.25	\$6.15
January 1, 2023	\$15.00	\$6.75

Salary Report for Plainfield

Location	Director's annual salary	Total Hours Per Week - Director
Goshen - Goshen Free Public Library	\$9,934.00	12.0
Cheshire - Cheshire Public Library	\$11,050.00	17.0
Plainfield - Shaw Memorial Library	\$11,661.00	15.0
Florida - Florida Free Public Library	\$12,844.00	19.0
Charlemont - Tyler Memorial Library	\$14,390.23	17.0
Chesterfield - Chesterfield Public Library	\$15,382.00	20.0
Hinsdale - Hinsdale Public Library	\$17,500.00	15.0
Shelburne - Shelburne Free Public Library	\$19,344.00	16.0
Buckland - Buckland Public Library	\$19,604.00	20.0
Conway - Field Memorial Library	\$20,050.00	17.0
Ashfield - Belding Memorial Library	\$27,305.00	23.0
Shelburne - Arms Library	\$31,823.26	28.0