

## FY 21 BUDGET

TOWN OF WESTHAMPTON - FY 2021					
Department:Library					
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Date:January 14,2020					
Department Expenses					
Category (Use)	Actual Expense	Budgeted	Proposed	Type of Expense*	Notes
	FY 19	FY 20	FY 21		
Payroll	56344	65,923	67,796		Custodian: 1,984; Staff Librarian: 15,723; Director: 50,089
Professional Development	703	900	900		
Repair	970	1,000	1,000		
Maintenance	3,087	3,000	3,000		
Supplies	1,920	1,500	1,500		
Electricity	1468	1,200	1,500		
Heating Oil	3359	2,000	2,500		
Telephone	484	525	500		
Landscaping	910	1,000	1,000		
CWMARs Membership	3950	4,882	4,882		Mandatory - state required
Equipment	2300	600	800		
Mandatory Purchasing	20472	21,433	21,345		Required to be 20% of budget
<b>Total</b>	95967.00	103,963	106,723	0	

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**\*Please Note:** Type of Expense = fixed costs (F), variable costs (V), mandated cost (M), or offset by outside source in part or whole (O).

Outside Revenue (grants, state reimbursement, etc.)			
Category	Amount	Status (Pending, awarded, etc.)	Notes
Staff Time	5,940	In-Kind	495 Hrs volunteered at 12.00/hour, FY 2019
State Aid	3,596	Pending	1,798 awarded December 2019
Donation	2,500	Pending	Gift from Friends
Programs	600	Pending	Cultural Council Grant

Capital Expenses				
Category	Amount	Year (to be purchased, contracted, etc.)	Life-expectancy	Notes

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**Please note any additional information that is necessary to explain or support this year's budget.**