

FY 23 BUDGET

TOWN OF WESTHAMPTON - FY 2023					
Department:Library					
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Date:January 15, 2022					
Department Expenses					
Category (Use)	Actual Expense	Budgeted	Proposed	Type of Expense*	Notes
	FY 2021	FY 2022	FY 2023		
Payroll	65,751	70,064	73,973	4 hrs at \$16/hr=\$5,824; Emily 988 hrs \$18.50/hr=\$18,278; Jare	
Professional Development	536	700	700		cost of two in-state conferences
Repair	0	1,000	2,000		interior painting & bathroom faucet; as of 1/14/22 have exceeded FY22 by \$500
Maintenance	4,032	3,000	4,500		Based on actual spending and age of building
Supplies	2,180	2,000	2,000		
Electricity	174	1,300	1,400		FY21 rates low due to pandemic closure; as of 1/14/22 have spent \$940
Heating Oil	1755	2,500	2,700		Forecasted rate increases for FY23; based on avg spending for highest bills
Telephone	495	500	530		Based on avg increases per year
Landscaping	199	1,000	300		Cost of mulching property
CWMARS Membership	4210	5,733	5,848		
Equipment	1628	1,000	1,800		Wowbrary=\$505; Quicken=\$104; Hotspots=\$1,000 - \$1,200/yr
Shared Town Expense	0	0	0		
Mandatory Purchasing	24699	22,200	23,938		
Total	105659.00	110,997	119,689	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	8,573	In-Kind	635 of volunteer hours at 13.50/hr
State Aid	5,104	Pending	First of two awards of 2,552 has been dispersed
Donation	2,800	Pending	Gift from Friends
Pollinator Programs & Plants	3,000	Awarded	Association for Small & Rural Libraries Grant
Programs	Unknown	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.

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ed 156 hrs \$14.25/hr=\$2,223; Meaghan \$47,648