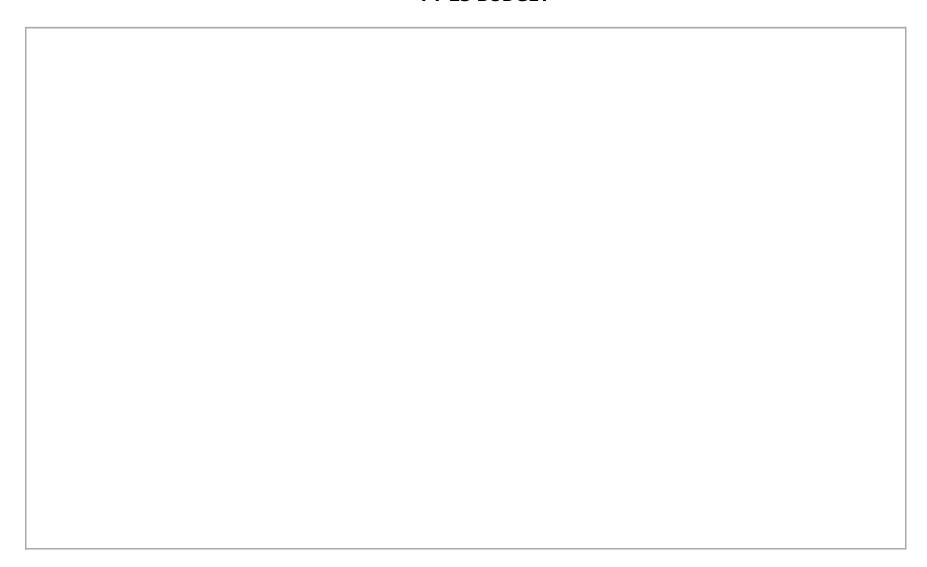
TOWN OF WESTHAMPTON -	FY 2023								
Department:Library									
Prepared by:Anne Marie O'Reilly, Brian Mulvehill, Mikki Nevins, Carol McMurrich, Angela Griefen, Caralyn Whipple, Meaghan Schwelm									
Date:January 15, 2022									
Department Expenses									
Category (Use)	Actual Expense	Budgeted	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					

*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			

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



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