

## TOWN OF WESTHAMPTON - FY 2025

**Account ID:** 015610.115

**Account Description:** Library Salaries

**Prepared by: Meaghan Schwelm, Trustees**

**Date:** 1/29/2024

Confirmed	(Estimated / Confirmed)
100%	
98%	
96%	
94%	
92%	
90%	
88%	
86%	
84%	
82%	
80%	
78%	
76%	
74%	
72%	
70%	
68%	
66%	
64%	
62%	
60%	
58%	
56%	
54%	
52%	
50%	
48%	
46%	
44%	
42%	
40%	
38%	
36%	
34%	
32%	
30%	
28%	
26%	
24%	
22%	
20%	
18%	
16%	
14%	
12%	
10%	
8%	
6%	
4%	
2%	
0%	

## RETURN

## Department Expenses

Category (Use)	Type of Expense*	FY2021 Budget	FY2021 Actual	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Request	Notes
Payroll			65,751.00	70,064.00	70,404.00	74,090.00	73,243.00	77,284.00	84,863.00	
Substitute Librarian*						5,824.00	4,624.00	6,028.00	11,141.00	<-- See notes, below. Note to Meaghan: Set rate below.
Youth Svcs						18,278.00	18,278.00	19,523.00	20,205.00	<-- See notes, below. Note to Meaghan: Set rate below.
Custodian						2,340.00	2,340.00	2,411.00	2,484.00	<-- See notes, below. Note to Meaghan: Set rate below.
Director						47,648.00	48,001.00	49,322.00	51,033.00	<-- See notes, below. Note to Meaghan: Set rate below.
Total			65,751	70,064	70,404	74,090	73,243	77,284	84,863	Budget must be at least 2.5% more than average of prev 3-year budgets (\$76,744) in order to maintain MBLC Certification

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

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**FY2023 Outside Revenue (grants, state reimbursement, etc.)**

Category	Amount	Status (Pending, awarded, etc.)	Notes
Staff Time	11,025	In-Kind	735 of volunteer hours at \$15.00 / hour
State Aid	6,068	Pending	
Donation	2,800	Pending	Gift from friends
Programs	400	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.**

Budget was collectively prepared by Anne Marie O'Reilly, Deb Estelle, Angela Griefen, Carol McMurrich, Deb Smith, Caralyn Whipple, and Meaghan Schwelm

## STAFFING \* Proposed

FY2024	Wkly hrs	Ann. Hrs	Rate	Cost	
Sub Librarian*	7	364	\$ 16.56	\$ 6,028	<----- This is a formula, and will calculate the total.
Youth Svcs	19	988	\$ 19.76	\$ 19,523	<----- This is a formula, and will calculate the total.
Custodian	3	156	\$ 15.45	\$ 2,411	<----- This is a formula, and will calculate the total.
Director	35	1820	\$ 27.10	\$ 49,322	<----- This is a formula, and will calculate the total.
				\$ 77,284	<----- This is a formula, and will calculate the total.

FY2025	Wkly hrs	Ann. Hrs	Rate	Cost		FY2024 + FY2025 COLA
Substitute Librarian*	12.5	650	\$ 17.14	\$ 11,141	3.5%	\$ 17.06 <----- These are formulas, and will auto calculate.
Youth Svcs	19	988	\$ 20.45	\$ 20,205	3.5%	\$ 20.36 <----- This is a formula, and will calculate the total.
Custodian	3	156	\$ 15.92	\$ 2,484	3.0%	\$ 15.92 <----- This is a formula, and will calculate the total.
Director	35	1820	\$ 28.04	\$ 51,033	3.5%	\$ 27.92 <----- This is a formula, and will calculate the total.
				\$ 84,863	<-----	This is a formula, and will calculate the total.

## Library Hours

## TOTALS

If you need to make changes, enter times into  
 this grid as "8:00 AM", "2 PM", etc.

Mond	2 P	8 P			6	<----- This is a formula, and will calculate the total.
Tue	9 A	12 P	1 P	5 P	7	<----- This is a formula, and will calculate the total.
Wed	9 A	12 P	1 P	5 P	7	<----- This is a formula, and will calculate the total.
Thur	2 P	8 P			6	<----- This is a formula, and will calculate the total.
Sat	10 A	1 P			3	<----- This is a formula, and will calculate the total.
					29	<----- This is a formula, and will calculate the total.