

TOWN OF WESTHAMPTON - FY 2025

Account ID: 015610.115
 Account Description: Library Salaries
 Prepared by: Meaghan Schwelm, Trustees
 Date: 1/29/2024

RETURN

Confirmed (Estimated / Confirmed)

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
Youth Svcs	19	988	\$ 19.76	\$ 19,523
Custodian	3	156	\$ 15.45	\$ 2,411
Director	35	1820	\$ 27.10	\$ 49,322
				\$ 77,284

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FY2025	Wkly hrs	Ann. Hrs	Rate	Cost
Substitute Librarian*	12.5	650	\$ 17.14	\$ 11,141
Youth Svcs	19	988	\$ 20.45	\$ 20,205
Custodian	3	156	\$ 15.92	\$ 2,484
Director	35	1820	\$ 28.04	\$ 51,033
				\$ 84,863

FY2024 + FY2025 COLA

3.5% \$ 17.06 <----- These are formulas, and will auto calculate.
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 3.0% \$ 15.92 <----- This is a formula, and will calculate the total.
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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
Tue	9 A	12 P	1 P	5 P	7
Wed	9 A	12 P	1 P	5 P	7
Thur	2 P	8 P			6
Sat	10 A	1 P			3

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29