

Town of New Boston
2017 Library

Account Number Account Name

01-4550-1-110 LIBRARY=FULL-TIME WAGES	{2015}		{2016}		{2017}	{2017}	
	Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 unaudited</small>	Requested	Default
\$28.54 X 35 hrs X							
\$28.54 X 35 hrs X							
TOTAL	51,943						
	49,925	46,932	51,233	46,249	28,623	51,943	51,943

	2012	2013	2014
Budget	47,029	47,109	48,613
Actual	44,593	45,503	46,639

01-4550-1-120 LIBRARY=PART-TIME WAGES

Assistants							
\$13.00 X 7 hrs X							
\$13.00 X 7 hrs X							
TOTAL							
	123,050	125,559	127,602	123,448	134,267	124,517	123,117

\$13.00 x 260 hours - children's help summer

Reference Librarian #1 (Bea)							
\$16.45 X 4 hrs X							
\$16.45 X 4 hrs X							
TOTAL							
	855	2,566	3,422				

Reference Librarian #2 (M Kennedy)							
\$13.50 X 14 hrs X							
\$13.78 X 14 hrs X							
TOTAL							
	2,457	7,524	9,981				

Reference Librarian #3 (Steven)							
\$15.00 X 25 hrs X							
\$15.00 X 25 hrs X							
TOTAL							
	4,875	14,625	19,500				

Children's Librarian (Barbara)							
\$22.54 X 30 hrs X							
\$22.99 X 30 hrs X							
TOTAL							
	8,791	26,898	35,689				

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		Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 unaudited</small>	Requested	Default
	Director Adult Services (Rennie)							
	\$17.00 X 25 hrs X							
	\$17.00 X 25 hrs X							
	TOTAL							
	Don Chapman							
	\$19.80 X 2.50 hrs X							
	\$20.20 X 2.50 hrs X							
	TOTAL							
	Technical Librarian (Ronna)							
	\$17.23 X 25 hrs X							
	\$17.95 X 25 hrs X							
	TOTAL							
	TOTAL							
01-4550-1-140	LIBRARY=OVERTIME							
01-4550-1-200	LONGEVITY PLAN	2,057	1,971	1,813	1,813	1,813	1,813	1,813
01-4550-1-210	HEALTH INSURANCE	18,888	19,608	18,888	18,888	19,588	19,188	19,188
01-4550-1-212	DENTAL INSURANCE	684	725	684	684	675	824	684
01-4550-1-213	LIFE INSURANCE	58	58	58	58	111	58	58
01-4550-1-214	LONG-TERM DISABILITY	210	206	215	210	209	218	218
01-4550-1-215	CPI RETIREMENT	1,997	2,002	2,049	1,850	2,119	2,078	2,078
	Budget							
		109,188	110,329	113,880				
	Actual							
		111,601	110,288	116,385				
	TOTAL							

TOTAL

124,517

**Town of New Boston
2017 Library**

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		Budget	Actual	Requested	Budget	Actual	Requested	Default	
01-4550-1-216	SHORT-TERM DISABILITY	200	216	208	203	116	211	211	
01-4550-1-220	SOCIAL SECURITY	10,724	10,680	11,088	10,521	10,472	11,053	10,966	
01-4550-1-225	MEDICARE	2,508	2,498	2,593	2,461	2,449	2,585	2,565	
01-4550-1-260	WORKERS COMPENSATION	467	215	537	516	610	588	588	
01-4550-2-341	TELEPHONE 248.00 x 12 month =	2,784	3,480	2,880	2,880	2,835	2,976	2,880	
01-4550-2-411	HEATING	4,730	4,243	3,900	3,900	3,479	3,900	3,900	
01-4550-2-490	TRUSTEES CONTINGENCY	10,000	-	10,000	10,000	-	10,000	10,000	
01-4550-2-900	LIBRARY(APPROPRIATION)- Books, Periodicals, Audio books, Videos = Electricity 325.00 x 12 month = Staff Development (courses, conferences, mileage, memberships) NHLTA = N.E. Library Assoc. = N.H. Children's Assoc. = Spring Conference = Fall Conference =	52,409 19,000 5,364 2,315	52,409 15,770 4,450 1,920	59,199 19,000 5,400 2,355	55,007 18,000 5,400 2,355	55,591 -	55,399 19,000 3,900 2,355	55,007	

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		Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 unaudited</small>	Requested	Default
	Mileage =							
	400							
	2,355							
	Building Maintenance							
	Janitorial 340.00 x 26 weeks =	14,330	11,900	14,364	28,880	-	14,301	
	HVCA & Furnace Maintenance =							
	Annual window cleaning =							
	500							
	Water testing =							
	100							
	Annual floor cleaning =							
	1800							
	Fire & sprinkle inspection =							
	400							
	Security system inspection =							
	550							
	Misc. repairs, etc. =							
	700							
	14440							
	Office Supplies/Postage							
		3,000	2,500	3,100	3,100		3,100	
	IT Infrastructure							
		4,200	3,500	10,280	16,608		8,304	
	Network support (Treadwell) =							
	3970							
	Circulation system fee =							
	2250							
	Printers/Copier/scanners lease =							
	2084							
	8304							
	Programs							
		4,200	3,500	4,200	4,200		4,300	
	TOTAL BUDGET	280,691	270,802	292,947	278,688	262,957	287,350	285,216

TOTAL	2012	2013	2014
Budget	222,384	225,441	270,889
Actual	211,194	213,007	261,829