

Line	Description	Adopted Budget 2011	Adopted Budget 2012	Revised Budget 2012
100.1	Director	101,000	104,030	101,000
100.2	Assistant Director	81,150	82,000	82,000
100.3	Librarian II	408,517	408,516	408,516
100.4	Librarian I	186,022	189,237	189,237
100.5	Principal Library Clerk	119,528	119,528	119,528
100.6	Staff Assist Library	44,742	44,004	44,004
100.7	Senior Library Clerk	158,946	158,946	158,946
100.8	Library Clerk	47,790	47,790	47,790
100.9	Library Assistant	148,590	105,964	105,964
101.1	Librarian III	-	-	-
101.2	Public Relations Asst	-	-	-
101.3	Bus Driver	-	-	-
101.4	Technical Support Spec	-	-	-
101.5	Secretary To Director	58,462	60,216	58,462
160.1	Contract Settlement	-	-	-
180	Overtime	500	-	-
190	Part-time Clerks	118,000	75,271	75,271
190.1	Graphic Artist	-	-	-
190.2	Program Coordinator	22,750	-	-
190.3	Part-time Librarians	36,000	20,000	20,000
190.4	Part-time Public Relations	-	-	-
190.5	Pages	35,000	30,000	30,000
190.6	Part Time Driver	-	-	-
191	Accrued Time	-	-	-
192	Longevity	6,000	6,300	6,300
	Personnel Total	1,572,997	1,451,802	1,447,018
210	Furniture/Furnishings	5,000	5,000	-
220	Office Equipment	2,500	3,000	-
250	Other Equipment	7,000	3,000	-
	Capital Total	14,500	11,000	-
401	Postage-bulk mail	100	50	50
403	Advertising / Publicity	1,000	500	100
405	Travel Exp./Mileage	220	500	250
406	Training	-	-	-
406.2	AV Materials - AV Aids	40,000	57,000	-
406.4	Teaching Aids & Supplies	-	-	-
409	Other: Program Activities	10,000	12,000	12,000
411	Supplies	-	-	-
411.1	Library Supplies	5,000	6,000	3,000
414.1	Books	70,000	120,000	-
414.2	Periodicals	10,000	8,000	-
414.3	Music Recordings	4,000	7,000	-
414.4	Online Services	12,748	25,000	-
414.5	cd-roms	-	-	-
414.6	Standing Orders	-	-	-
415	Stationary & Printing	500	100	-
415.3	Forms, Records, Bindings	-	-	-
415.5	Copy Machine - Xerox	3,800	3,500	3,500
415.6	Microfilm	-	-	-

Line	Description	Adopted Budget 2011	Adopted Budget 2012	Revised Budget 2012
416	Office Supplies	6,000	6,000	3,000
420	Telephone Expense	17,000	18,000	17,375
421	Water Expense	9,350	2,022	7,022
422	Electric Expense	125,000	125,000	125,000
422.2	Heating Expense	-	-	-
425	Gas, Grease, Oil	1,000	-	-
430	Insurance Expense	90,000	82,000	82,000
436	Data Phone - WLS	-	-	-
436.1	Data Phone - Cybermobile	-	-	-
442.1	Rental Collection	-	-	-
449	Service Contracts - Fire System	1,380	1,584	-
449.1	Maintenance - Westlynx	122,035	129,007	129,007
449.2	Satellite Service Contracts	-	-	-
449.7	Security Services	1,000	1,000	1,000
450.3	Computer Software	2,000	1,500	-
450.8	Professional Fees/Consulting	1,000	1,000	-
450.9	Collection Agency Fees	3,000	3,000	-
460	Other: Sundry Fund	100	100	-
461	Memberships Dues	1,125	500	-
474.1	Library Equipment Repair	1,000	2,000	-
474.5	Requested Projects	-	-	-
486	Conferences & Seminars	2,000	2,000	-
493	Other: Sewer Taxes	13,000	13,910	13,910
494	Payroll Tax - MTA	5,348	4,936	4,936
499	Other: Contingency Fund	50,000	10,597	10,597
	Contractual Total	608,706	643,806	412,747
801	State Retirement	238,920	236,390	236,390
803	Social Security	97,526	90,012	90,012
803.5	Medicare Match	22,808	21,051	21,051
805	Unemployment In	6,630	6,630	9,143
806	Medical Insurance	468,050	480,687	480,687
806.5	Dental Insurance	21,101	22,000	22,000
809	Vision Care Insurance	5,743	5,900	5,900
810	Future Library Appropriations	-	(250,000)	-
	Benefits Total	860,778	612,670	865,183
902	Bldg. Maint. Interfund Transfe	352,201	355,426	355,426
903	Equip. Repair Bureau	5,396	5,670	-
904	Radio Communications	7,908	7,702	7,702
907	Capital Fund	-	-	-
917	Trans./Ins. Res. Health	-	-	-
917.4	Transfer to Worker's Comp	19,890	74,000	74,000
917.5	Transfer to Risk Rentation Der	-	-	-
922	Transfer/Town Outside	-	-	-
	Interfund Total	385,395	442,798	437,128
	Grand Total	3,442,376	3,162,076	3,162,076