

Lanpher Memorial Library 2022-2023 Budget Proposal

Date:

	Budgeted 7-20 to 6-21	Balance on 6/30/2021	Expended 7-20 to 6-21	Budgeted 7-21 to 6-22	Request 7-22 to 6-23
Adult materials	9000	-222.51	9222.51	9000	9000
Child materials	6000	-65.72	6065.72	6000	6000
Postage	1000	-589.82	1589.82	1000	1500
Child programs	1100	488.27	611.73	1100	1100
Adult programs	1000	521.67	478.33	1000	1000
Technology	1500	1053.02	446.98	1500	1500
Custodial	4000	126	3874	4000	4500
Electricity	2500	1128.19	1371.81	2500	2500
Water*	0	-1599.29	0	3120	3120
Supplies	1700	317.2	1382.8	1700	1400
Payroll	\$54,300.00	-202.45	54502.45	\$56,400.00	\$74,795.60
Phone	1300	77.02	1222.98	1300	1300
Prof Services (GMLC, LUV, KOHA, VOL)	2000	-303.79	2303.79	2000	2500
Building Maintenance (Grounds)	2500	-927.18	3427.18	2500	3500
Prof Development	1000	951	49	1000	1000
Oil	3500	1150.57	2349.43	3500	3500
<b>Totals</b>	<b>\$92,400.00</b>	<b>\$1,902.18</b>	<b>\$88,898.53</b>	<b>\$97,620.00</b>	<b>\$118,215.60</b>

Good

Total \$ change in budget 2021-2022 to 2022-2023 **\$20,595.60** Total percent change in budget 2

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2021-2022 Monies raised by town	\$85,620.00	#####
2021-2022 Monies raised by LMM	\$12,000.00	#####
Total	\$97,620.00	

Proposed 2022-2023

2022-2023 Monies raised by town	\$106,215.60	#####	\$20,595.60
2022-2023 Monies raised by LMM	\$12,000.00	#####	\$0.00
Total	\$118,215.60		

**2021-2022 Expense Calculations for Budgeting**

### Wages by Department

Library		\$/Hour		Hours	
Amy	2021-2022	21.8	52	36	\$ 40,809.60
Ruth	2021-2022	15	52	7	\$ 5,460.00
Christi	2021-2022	15	52	12	\$ 9,360.00
Substitute	2021-2022	11.75	2	36	\$ 846.00
<b>TOTAL</b>					<b>\$ 56,475.60</b>

**FICA 6.2% (2011 Figure)** \$ 3,501.49

**MEDI 1.45% (2011 Figure)** \$ 818.90

**Total** \$ 60,795.98

### PENSION

**TOTAL** \$ 40,809.60

**PENSION 5.375%** (changed from 5.25 on 12/10/13) \$ 2,193.52

Total to be budgeted for salaries: \$ 62,989.50

### 2022-2023 Expense Calculations for Budgeting

#### Wages by Department

Library		\$/Hour		Hours	
Amy	2022-2023	22.25	52	36	\$ 41,652.00
Ruth	2022-2023	15.5	52	20	\$ 16,120.00
Christi	2022-2023	15.5	52	20	\$ 16,120.00
Substitute	2022-2023	12.55	2	36	\$ 903.60
<b>TOTAL</b>					<b>\$ 74,795.60</b>

**FICA 6.2% (2011 Figure)** \$ 4,637.33

**MEDI 1.45% (2011 Figure)** \$ 1,084.54

**Total** \$ 80,517.46

### PENSION

**TOTAL** \$ 41,652.00

**PENSION 5.375%** (changed from 5.25 on 12/10/13) \$ 2,238.80

Total to be budgeted for salaries: \$ 82,756.26

% Change from 7-21 to 6-22	\$ Change from 7-21 to 6-22
0.00%	\$0.00
0.00%	\$0.00
50.00%	\$500.00
0.00%	\$0.00
0.00%	\$0.00
0.00%	\$0.00
12.50%	\$500.00
0.00%	\$0.00
0.00%	\$0.00
-17.65%	-\$300.00
32.62%	\$18,395.60
0.00%	\$0.00
25.00%	\$500.00
40.00%	\$1,000.00
0.00%	\$0.00
0.00%	\$0.00
<b>21.10%</b>	<b>\$20,595.60</b>

2021-2022 to 2022 **21.10%**  
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24.05% increase to town  
 0.00% increase to library

% Increase	\$ Increase
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% Increase	\$ Increase
2.06%	842.4
3.33%	10660
3.33%	6760
6.81%	<u>57.6</u>
	18320