

## 2025 PROPOSED MUNICIPAL BUDGET

	A	B	C	D	E	F	G	H	I	J
1		DEPT. RECOMM. 2024-2025	TOWN ADMIN/FIN ANCE RECOMM. 2024-2025	BUDGET CMTE RECOMM. 2024-2025	SELECTMEN RECOMM. 2024-2025	BUDGET 2023-2024	BUDGET 2022-2023	ACTUAL EXPENDED UN- AUDITED FIGURES 2022-2023	ACTUAL EXPENDED 2021-2022	ACTUAL EXPENDED 2020-2021
2	<b>50 - LIBRARY 01-22-24 Budget Comm 3 - 0</b>	<b>155,441</b>	<b>155,441</b>	<b>155,441</b>	<b>0</b>	<b>152,112</b>	<b>121,840</b>	<b>115,361</b>	<b>111,899</b>	<b>106,647</b>
3	<b>01 - GENERAL</b>	<b>155,441</b>	<b>155,441</b>	<b>155,441</b>	<b>0</b>	<b>152,112</b>	<b>121,840</b>	<b>115,361</b>	<b>111,899</b>	<b>106,647</b>
4	<b>10 - PERSONNEL SERVICES</b>	<b>115,831</b>	<b>115,831</b>	<b>115,831</b>	<b>0</b>	<b>110,952</b>	<b>89,120</b>	<b>87,603</b>	<b>82,891</b>	<b>76,657</b>
5	5000 - SALARIES (FT Head Librarian 40 hrs/wk \$58,374 w/Longevity; PT Asst Head Librarian \$19,467; 3 other PT- \$35,597).	113,438	113,438	113,438		107,005	85,400	84,517	79,165	73,475
6	5050 - RETIREMENT	2,393	2,393	2,393		3,948	3,720	3,086	3,726	3,183
7	<b>15 - EMPLOYEE COSTS</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>0</b>	<b>1,900</b>	<b>2,000</b>	<b>1,529</b>	<b>1,339</b>	<b>817</b>
8	5100 - TRAVEL	500	500	500		500	500	278	216	70
9	5110 - TRAINING (a few conferences, mostly day trips)	550	550	550		500	500	508	496	120
10	5115 - LODGING	200	200	200		200	200	152	165	0
11	5120 - MEALS	150	150	150		0	150	0	0	0
12	5125 - DUES & SUBSCR (Several-Library Assoc/Prof Jrnl)	700	700	700		700	650	591	461	627
13	<b>20 - SUPPLIES</b>	<b>18,850</b>	<b>18,850</b>	<b>18,850</b>	<b>0</b>	<b>18,850</b>	<b>16,850</b>	<b>16,191</b>	<b>14,993</b>	<b>17,466</b>
14	5200 - OFFICE	3,000	3,000	3,000		3,000	3,000	2,706	2,809	2,502
15	5205 - POSTAGE	150	150	150		150	250	44	199	179
16	5210 - BUILDING	500	500	500		500	0	0	0	0
17	5290 - BOOKS/PER. (Includes Download Membership)	15,200	15,200	15,200		15,200	13,600	13,442	11,985	14,785
18	<b>25 - UTILITIES</b>	<b>9,760</b>	<b>9,760</b>	<b>9,760</b>	<b>0</b>	<b>9,360</b>	<b>7,620</b>	<b>7,999</b>	<b>7,555</b>	<b>5,948</b>
19	5300 - ELECTRICITY	4,000	4,000	4,000		3,600	3,360	4,272	2,702	2,984
20	5305 - HEAT	5,000	5,000	5,000		5,000	3,500	2,997	4,144	2,321
21	5320 - TELEPHONE	760	760	760		760	760	730	709	643
22	<b>30 - REPAIRS &amp; MAINTENANCE</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>8,800</b>	<b>5,000</b>	<b>965</b>	<b>4,257</b>	<b>4,540</b>
23	5425 - EQUIPMENT	1,000	1,000	1,000		3,800	1,000	91	587	422
24	5435 - BUILDING	5,000	5,000	5,000		5,000	4,000	874	3,669	4,118
25	<b>40 - CONTRACTUAL SERVICES</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
26	5605 - SOFTWARE	350	350	350		0	0	0	0	0
27	5680 - WEB	300	300	300		0	0	0	0	0
30	<b>60 - UNCLASSIFIED</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>2,250</b>	<b>1,250</b>	<b>1,073</b>	<b>866</b>	<b>1,218</b>
31	5905 - ADVERTISING	250	250	250		250	250	11	0	440
32	5925 - PROGRAM EXPENSES	2,000	2,000	2,000		2,000	1,000	63	866	778
33	5995 - INCIDENTALS	0	0	0		0	0	999	0	0
34										
35	Updated 1/22/24									