

Summary

	Library Managed Budget 2025	Town's Library Expense	Total Collaborative Library Expenses
FY 2025 Budget	\$ 181,898.62	\$ 89,025.71	\$ 270,924.33

Library Board Managed Expenses

	2025 Budget	2025 Library Allocation	Library Boards Budget for FY25-managed by LBOT
1-7-05-70 LIBRARY			
1-7-05-70-10.00 Library Salaries	\$ 119,464	\$ 119,464	
1-7-05-70-11.00 Library Social Security	9,139	9,139	
1-7-05-70-12.00 Library Retirement	5,838	5,838	
1-7-05-70-14.00 Library Health Insurance	25,218	25,218	
1-7-05-70-14.05 Library HRA Funding	1,250	1,250	
1-7-05-70-16.00 Library Dental Insurance	445	445	
1-7-05-70-22.00 Library Supplies	1,500	1,500	
1-7-05-70-22.05 Library Adult Books	3,500	3,500	
1-7-05-70-22.10 Library Childrens Books	2,500	2,500	
1-7-05-70-22.20 Library Audio Visual	750	750	
1-7-05-70-22.25 Young Adult Books	500	500	
1-7-05-70-22.30 Library Interlibrary Loan	1,645	1,645	
1-7-05-70-22.35 Library Online/Electronic	6,000	6,000	
1-7-05-70-22.36 Library Tech Support	450	450	
1-7-05-70-22.40 Library Copier Lease	1,200	1,200	
1-7-05-70-44.00 Library Training/Workshop	500	500	
1-7-05-70-44.05 Library Educational Progr	1,000	1,000	
1-7-05-70-52.05 Library Prchse-Current yr	0	0	
1-7-05-70-63.00 Library Equipment Repair	500	500	
1-7-05-70-99.00 Library Misc Expense	500	500	

Total Library	\$ 181,899	\$ 181,899	\$ 181,899
----------------------	-------------------	-------------------	-------------------

Town Portion of Library Expense

2025 Budget

2025 Library Allocation

Notes:

1-7-05 GENERAL GOVERNMENT

Library is 6.6% of Total General Government Expenses

1-7-05-05 SELECTBOARD

6.6%

1-7-05-05-10.05 Selectboard Salaries	\$	5,500	\$	363	general support
1-7-05-05-10.10 Administrative Salaries		222,736	\$	14,701	general support
1-7-05-05-10.21 Gen Gov Social Security		18,156	\$	1,198	
1-7-05-05-10.22 Gen Gov Retirement		14,605	\$	964	
1-7-05-05-10.23 Gen Gov Insurance Benefit		44,716	\$	2,951	
1-7-05-05-10.24 Gen Gov HSA		1,250	\$	83	
1-7-05-05-10.25 Gen Gov Insurance Dental		1,334	\$	88	
1-7-05-05-43.00 Legal Expenses		30,000	\$	1,980	
1-7-05-05-45.00 Admin Contracted Services		13,850	\$	914	Paychex
1-7-05-05-48.00 Property & Casualty Ins		70,000	\$	4,820	
1-7-05-05-51.00 Town Audit		28,000	\$	1,848	

Total Selectboard	\$	450,147	\$	29,710	
--------------------------	-----------	----------------	-----------	---------------	--

1-7-05-15 TOWN TREASURER

1-7-05-15-10.00 Treas/ Tax Collect Salary	\$	72,100	\$	4,759	General Support
1-7-05-15-10.01 Treasurer Social Security		5,516	\$	364	
1-7-05-15-10.02 Treasurer Retirement		6,399	\$	422	
1-7-05-15-10.03 Treasurer Insurance Benef		8,000	\$	528	
1-7-05-15-10.04 Treasurer HSA Acct.		0	\$	-	
1-7-05-15-10.05 Treasurer Ins. Dental		0	\$	-	
1-7-05-15-99.00 Treas. Misc. Expenses		0	\$	-	

Total Town Treasurer	\$	92,015	\$	6,073	
-----------------------------	-----------	---------------	-----------	--------------	--

1-7-05-20 ADMINISTRATIVE

1-7-05-20-21.00 Admin Postage		7,600	\$	502	We pay the postage to mail out a
1-7-05-20-22.00 Admin Office Supplies		6,000	\$	396	Town provides the envelopes, an
1-7-05-20-22.10 Admin Copier Expense		4,500			
1-7-05-20-25.00 Printing/Publishing		8,400	\$	554	Town provides the cost of printir
1-7-05-20-29.00 Admin Mileage		600	\$	-	
1-7-05-20-44.00 Admin Training		2,500	\$	-	
1-7-05-20-44.05 Admin Computer Support		0	\$	-	
1-7-05-20-44.06 Computer Hardware		0	\$	-	?????????????????????????????
1-7-05-20-44.07 Computer Software & Licen		40,995	\$	2,706	Microsoft Licensing, Email sei
1-7-05-20-44.08 Web Services		8,319	\$	549	Town has Library listed in the de
1-7-05-20-44.09 Security Monitoring		660	\$	330	
1-7-05-20-44.11 IT Labor Services		3,000	\$	198	
1-7-05-20-99.00 Admin Misc Expenses		0	\$	-	

Total Administrative		82,574	\$	5,235	
-----------------------------	--	---------------	-----------	--------------	--

1-7-05-28 PUBLIC WORKS

1-7-05-28-10.00 Public Works Salaries	\$	116,519	\$	7,690	general support
1-7-05-28-10.01 Public Works Sick Pay		8,442	\$	557	
1-7-05-28-10.02 Public Works Social Secur		8,914	\$	588	
1-7-05-28-10.03 Public Works Retirement		8,568	\$	565	
1-7-05-28-10.04 Public Works Insurance Be		36,716	\$	2,423	
1-7-05-28-10.05 Public Works Ins. HSA Acc		0	\$	-	
1-7-05-28-10.06 Public Works Ins. Dental		0	\$	-	
1-7-05-28-30.30 Library Utilities		12,000		12,000	At 100% of Budget, all Library
1-7-05-28-45.30 Library Building Maint.		9,000		9,000	At 100% of Budget, all Library
1-7-05-28-45.60 Janitorial Supply/Svs.		17,500		5,800	floor mats - \$60/month, cleaning
1-7-05-28-51.00 Municipal Trash		2,000	\$	132	trash pick up - \$50/month

Total Public Works	\$	219,659	\$	38,756	
---------------------------	-----------	----------------	-----------	---------------	--

1-7-05-75 BENEFITS

1-7-05-75-13.00 Unemployment	\$	1,300	\$	86	
1-7-05-75-15.00 Insurance - Cobra		500	\$	33	
1-7-05-75-20.00 Worker Comp. Insurance		40,000	\$	3,523	Calculated (See Worksheet)

Total Benefits	\$	41,800	\$	3,642	
-----------------------	-----------	---------------	-----------	--------------	--

Other Expenditures Shared

1-7-05-60-05.00 Reginal County Tax		75,000	\$	4,950	
Town Appropriation to Library		180,000			Town's FY25 Appropriation
1-7-05-65-22.05 Recreational Pool Expenses		10,000	\$	660	

Total Other Expenditures Shared		265,000	\$	6,610	
--	--	----------------	-----------	--------------	--

Total General Government Expenses Town Provides to Library @ 6.6%	\$		\$	89,026	
--	-----------	--	-----------	---------------	--