

Town of Hanover
Howe Library
Department Budget FY2017 (July 1, 2016 - June 30, 2017)

	<u>FY13ACT</u>	<u>FY14ACT</u>	<u>FY15ACT</u>	<u>FY16BUDG</u>	<u>Proposed FY17BUDG</u>	<u>% Change FY16 Budget to FY17 Budget</u>
<u>Revenues</u>						
Non-Resident Fees	37,480	38,246	35,250	38,250	38,250	0.0%
Restricted Purpose Funds (Grants and Howe Corporation Support)	3,711	5,525	4,400	5,700	5,500	-3.5%
Library Fines and Other Fees	19,831	18,966	17,067	19,250	19,250	0.0%
Total Revenues	61,022	62,737	56,717	63,200	63,000	-0.3%
<u>Expenditures</u>						
Personnel Costs						
Full Time Salaries	441,248	451,656	465,631	488,015	502,485	3.0%
Part Time Salaries	371,124	386,416	405,975	444,159	472,489	6.4%
Pages and Substitute Salaries	37,094	38,516	39,409	41,464	48,422	16.8%
Total Personnel	849,466	876,588	911,015	973,638	1,023,396	5.1%
Administration						
Collection Materials	63,994	56,793	55,947	59,200	59,200	0.0%
Purchased Services	7,162	7,287	6,231	6,120	6,120	0.0%
Supplies and Materials	3,551	4,503	4,063	4,200	4,000	-4.8%
Other Program Support	460	563	575	635	540	-15.0%
Professional Development	2,941	3,739	1,595	3,200	3,200	0.0%
Total Administration	78,108	72,884	68,411	73,355	73,060	-0.4%
Technical Services						
Supplies and Materials	9,073	9,028	8,873	10,100	11,155	10.4%
Professional Development	466	511	231	-	-	-
Interdepartmental Charges	24,887	25,581	10,181	19,974	14,802	-25.9%
Total Technical Services	34,426	35,120	19,285	30,074	25,957	-13.7%
Total Non-Personnel	112,534	108,004	87,696	103,429	99,017	-4.3%
Total Expenditures	962,000	984,593	998,711	1,077,067	1,122,413	4.2%
Net Expenditures	900,978	921,856	941,994	1,013,867	1,059,413	4.5%

Town of Hanover
Etna Library
Department Budget FY2017 (July 1, 2016 - June 30, 2017)

	<u>FY13ACT</u>	<u>FY14ACT</u>	<u>FY15ACT</u>	<u>FY16BUDG</u>	<u>Proposed FY17BUDG</u>	<u>% Change FY16 Budget to FY17 Budget</u>
<u>Revenues</u>						
Disbursements from Library Trust Funds	2,993	4,596	2,794	75	75	0.0%
Gifts to Etna Library	6,616	3,884	15,142	-	-	-
Transfers of Gifts to Library Trust Funds	(6,616)	(3,884)	(15,142)	-	-	-
Miscellaneous Income	71	331	174	150	150	0.0%
Total Revenues	3,065	4,926	2,968	225	225	0.0%
<u>Expenditures</u>						
<u>Personnel Costs</u>						
Part Time Salaries	48,106	49,129	50,511	53,874	61,943	15.0%
Total Personnel	48,106	49,129	50,511	53,874	61,943	15.0%
<u>Non-Personnel Costs</u>						
Purchased Services	307	328	380	400	400	0.0%
Supplies and Materials	2,305	2,814	2,141	2,240	2,240	0.0%
Circulation Materials	10,231	9,021	12,193	7,000	7,000	0.0%
Other Program Support	206	1,900	2,810	466	466	0.0%
Professional Development	874	794	632	990	990	0.0%
Interdepartmental Charges	5,562	5,713	4,019	4,226	5,428	28.4%
Total Non-Personnel	19,484	20,569	22,175	15,322	16,524	7.8%
Total Expenditures	67,590	69,698	72,686	69,196	78,467	13.4%
Net Expenditures	64,525	64,772	69,718	68,971	78,242	13.4%