

TOWN OF NORTH ATTLEBOROUGH
 FY2022 BUDGET HISTORICAL CAMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: LIBRARY
 DEPARTMENT NUMBER: 610

			FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2021 BUDGET	FY2022 TMGR	PCT CHANGE
	16108	LIBRARY SALARIES							
0100-5-610-610-0000-8-0000-00-510101-	16108	510101 APPOINTED DEPARTMENT HEADS	80737.28	80737.28	83159.44	65888	85655	88224	3.00%
0100-5-610-610-0000-8-0000-00-511001-	16108	511001 CLERICAL SALARIES	86419.84	88152.48	90735.17	61844.64	95154	86208	-9.40%
0100-5-610-610-0000-8-0000-00-511006-	16108	511006 LIBRARIAN SALARIES	169248.84	205831.18	212614.67	181383.98	234007.64	234311	0.10%
0100-5-610-610-0000-8-0000-00-511101-	16108	511101 PART TIME CUSTODIAL WAGES	10924.7	10618.4	15600	12360	16068	16880	5.10%
0100-5-610-610-0000-8-0000-00-511107-	16108	511107 PART TIME OTHER WAGES	73483.24	74809.36	84912.08	60405.06	99699	106245	6.60%
TOTAL		LIBRARY SALARIES	420813.9	460148.7	487021.36	381881.68	530583.64	531868	0.20%
	16109	LIBRARY EXPENSES							
0100-5-610-610-0000-9-0000-00-521000-	16109	521000 ELECTRICITY - NAED	7324.04	7941.41	4807.96	3400.07	7200	8000	11.10%
0100-5-610-610-0000-9-0000-00-521100-	16109	521100 NATURAL GAS	5247.43	5112.8	4534.03	3983.63	4500	5000	11.10%
0100-5-610-610-0000-9-0000-00-523000-	16109	523000 WATER	298.7	170.09	130.89	116.68	300	300	0.00%
0100-5-610-610-0000-9-0000-00-523100-	16109	523100 SEWER	200	292.84	229.63	231.53	300	300	0.00%
0100-5-610-610-0000-9-0000-00-524000-	16109	524000 MAINT OF BUILDINGS	4625	7041.25	7833.48	0	0	6000	0.00%
0100-5-610-610-0000-9-0000-00-524001-	16109	524001 MAINT OF ELEVATORS	2811.7	2939	2630	3932	2600	2600	0.00%
0100-5-610-610-0000-9-0000-00-524002-	16109	524002 MAINT OF HVAC SYSTEM	3644.1	4622.8	5963.25	7329.94	5322	5322	0.00%
0100-5-610-610-0000-9-0000-00-524100-	16109	524100 MAINT OF GROUNDS	2615	1906.17	2091	1778	2100	2200	4.80%
0100-5-610-610-0000-9-0000-00-524301-	16109	524301 MAINT OF COMPUTER HARDWARE	1866.18	1942.94	1894.7	1915	1915	1915	0.00%
	16109	527202 RENTAL/LEASE OF WATER COOLER	88.88	167.48	114.86	127.06	175	175	0.00%

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0100-5-610-610-0000-9-0000-00-527202-	16109	527300	RENTAL/LEASE OF COPIERS	2893.75	2416.43	3264.13	3030.65	3903	3903	0.00%
0100-5-610-610-0000-9-0000-00-527300-	16109	529001	SNOW REMOVAL CONTRACTS	1650	970	829.6	0	0	1500	0.00%
0100-5-610-610-0000-9-0000-00-529001-	16109	529003	TRASH REMOVAL SERVICES	543.96	543.96	608.52	333.54	600	600	0.00%
0100-5-610-610-0000-9-0000-00-529003-	16109	529008	SECURITY SERVICES	240	240	240	240	240	240	0.00%
0100-5-610-610-0000-9-0000-00-529008-	16109	534000	TELEPHONE - LOCAL	974.56	1044.07	752.73	786.8	950	950	0.00%
0100-5-610-610-0000-9-0000-00-534000-	16109	534200	PRINTING SERVICES	0	725	0	0	0	750	0.00%
0100-5-610-610-0000-9-0000-00-534200-	16109	534500	POSTAGE	313.28	238.45	245.52	31.47	350	350	0.00%
0100-5-610-610-0000-9-0000-00-534500-	16109	535002	PERFORMERS	0	1090.18	1260	0	0	1500	0.00%
0100-5-610-610-0000-9-0000-00-535002-	16109	542000	OFFICE SUPPLIES	3574.06	5525.88	3497.49	2608.33	3600	3600	0.00%
0100-5-610-610-0000-9-0000-00-542000-	16109	543001	BUILDING SUPPLIES	408.09	551.44	139.72	1724.63	2000	2500	25.00%
0100-5-610-610-0000-9-0000-00-543001-	16109	558201	OTH SUPPLIES PROGRAMS	0	1746.04	1012.34	0	0	500	0.00%
0100-5-610-610-0000-9-0000-00-558201-	16109	558400	OTH SUPPLIES LIBRARY MATERIALS	59180.8	81957.72	60535.31	21602.96	84896	85462	0.70%
0100-5-610-610-0000-9-0000-00-558400-	16109	573100	NETWORK MEMBERSHIP	23607.54	24079.69	24691.59	23395.51	25129	25000	-0.50%
0100-5-610-610-0000-9-0000-00-573100-										
TOTAL		LIBRARY EXPENSES		122107.07	153265.64	127306.75	76567.8	146080	158667	8.60%
TOTAL		LIBRARY		542920.97	613414.34	614328.11	458449.48	676663.64	690535	2.00%
			TOTAL EXPENSE	542920.97	613414.34	614328.11	458449.48	676663.64	690535	2.00%
** END OF REPORT - Generated by Michael Borg **			GRAND TOTAL	542920.97	613414.34	614328.11	458449.48	676663.64	690535	2.00%