

Prince Memorial Library			FY 2009	FY 2010	FY 2011	FY 2012		
450			ACTUAL	ACTUAL	BUDGET	PROPOSED	\$ Change	% Change
0451	1000	Full Time Wages	\$ 158,923	\$ 122,706	\$ 134,307	\$ 137,607	\$ 3,300	2.5%
0451	1010	Part Time Wages	\$ 52,190	\$ 66,484	\$ 58,279	\$ 59,445	\$ 1,166	2.0%
0451	1210	Health Insurance	\$ 59,221	\$ 45,809	\$ 43,291	\$ 45,456	\$ 2,165	5.0%
0451	1220	FICA	\$ 14,875	\$ 13,554	\$ 14,733	\$ 15,074	\$ 341	2.3%
0451	1230	ICMA	\$ 11,490	\$ 24,242	\$ 9,401	\$ 9,401	\$ -	0.0%
0451	1240	Life Ins & Long Term Disabilit	\$ 1,183	\$ 1,083	\$ 843	\$ 843	\$ -	0.0%
0451	1250	Long Term Care Ins	\$ 1,021	\$ 738	\$ 480	\$ 480	\$ -	0.0%
0452	2000	Electricity	\$ 9,364	\$ 8,983	\$ 9,000	\$ 9,900	\$ 900	10.0%
Notes		10% increase						
0452	2020	Heating Fuel	\$ 7,724	\$ 9,556	\$ 10,474	\$ 11,522	\$ 1,048	10.0%
Notes		10% increase						
0452	2030	Telephone	\$ 1,757	\$ 1,792	\$ 1,932	\$ 1,932	\$ -	0.0%
Notes		10% increase						
0452	2060	Water/Sewer	\$ 193	\$ 175	\$ 250	\$ 250	\$ -	0.0%
Notes		10% increase						
0453	3010	Advertising	\$ 83	\$ -	\$ -		\$ -	
Notes								
0453	3040	Equipment Maintenance	\$ 2,364	\$ 7,081	\$ 2,800	\$ 2,800	\$ -	0.0%
Notes		Maintenance contract on HVAC equipment						
		plus emergency repairs on same; FY2011						
		budget fully expended by December.						
0453	3140	Membership Dues	\$ 800	\$ 820	\$ 710	\$ 763	\$ 53	7.5%
Notes		Individual Maine Library Association						
		memberships for full-time staff;						
		institutional American Library Association						
		membership.						
0453	3160	Misc Expenses	\$ 853	\$ 1,684	\$ 1,000	\$ 1,400	\$ 400	40.0%
Notes		Inter-Library Loan delivery van fees; plus						
		misc. expenses for programs, functions,						
		etc.						
0453	3202	Janitorial Supplies	\$ 762	\$ 1,231	\$ 800	\$ 900	\$ 100	12.5%
Notes								

Prince Memorial Library			FY 2009	FY 2010	FY 2011	FY 2012		
450			ACTUAL	ACTUAL	BUDGET	PROPOSED	\$ Change	% Change
0453	3210	Postage	\$ 1,168	\$ 1,306	\$ 1,000	\$ 1,200	\$ 200	20.0%
Notes		Overdue materials postcard and letter postage alone approx. \$880 annually.						
0453	3300	Office Supplies	\$ 4,415	\$ 5,074	\$ 4,500	\$ 4,500	\$ -	0.0%
Notes								
0453	3330	Travel Expenses	\$ 735	\$ 1,006	\$ 900	\$ 950	\$ 50	5.6%
Notes		Travel to and from Town Hall, conferences, and other locations.						
0453	3410	Capital Outlay	\$ 3,125	\$ 6,554	\$ 4,000	\$ 4,000	\$ -	0.0%
Notes		Computer equipment, facility improvements, etc.						
0453	4000	Building Maintenance	\$ 5,840	\$ 10,011	\$ 6,000	\$ 6,000	\$ -	0.0%
Notes								
0453	4010	Equipment Rental	\$ 2,079	\$ 2,079	\$ 2,000	\$ 2,100	\$ 100	5.0%
Notes		Photocopier lease; FY08 photocopier revenue of \$2,207. Photocopier also used as networked printer for staff usage.						
0453	4500	Bindery	\$ 385	\$ 53	\$ 500	\$ 400	\$ (100)	-20.0%
Notes		Binding of town reports and other loose documents; repair of old and damaged books.						
0455	5000	Contracted Services	\$ -	\$ 8,215	\$ 8,580	\$ 8,752	\$ 172	2.0%
Notes		Facility maintenance contract; 2% increase.						
0455	5050	Computer Maintenance	\$ 2,056	\$ 3,079	\$ 2,500	\$ 2,500	\$ -	0.0%
Notes		Software licensing, etc.						
0455	5240	Training	\$ 763	\$ 1,497	\$ 1,300	\$ 1,500	\$ 200	15.4%
Notes		Maine Library Association conferences,						

Prince Memorial Library			FY 2009	FY 2010	FY 2011	FY 2012		
450			ACTUAL	ACTUAL	BUDGET	PROPOSED	\$ Change	% Change
		Computers in Libraries national conference, other staff training opportunities.						
0456	6000	Equipment & Tools	\$ 746	\$ 2,062	\$ 2,000	\$ 2,200	\$ 200	10.0%
Notes		Computer hardware and upgrades.						
0457	7000	Book/Mag/Av	\$ 31,028	\$ 30,709	\$ 32,000	\$ 32,000	\$ -	0.0%
Notes								
		LIBRARY	\$ 375,143	\$ 377,583	\$ 353,580	\$ 363,875	\$ 10,295	2.9%

Prince Memorial Library 1000 Full Time Wages

Acct	Description	2010	2011	Request	\$Incr	%Incr
1000	Full-time Wages	158,922	134,909	137,607	2,698	2.00%

This represents the salaries of the library's three full-time employees.

				FY11	FY12	+/-
Thomas C. Bennett, Library Director				59,998	61,198	1,200
					+2.0%	
Elizabeth Tarasevich, Reference Librarian				38,219	38,984	764
Jan Hamilton, Children/ Youth Services				36,691	37,425	734
				134,909	137,607	2,698

2% increase over current salaries.

Prince Memorial Library 1010 Part Time Wages

Acct	Description	2010	2011	Request	\$Incr	%Incr
1010	Part-time Wages	44,429	58,279	59,445	1,166	2.00%

This represents the salaries of the library's part-time employees.

		FY2011	FY2012	weekly	Annual
		Wage	Wage	hours	
Pam Copenhagen, Circulation Aide		\$11.36	\$11.59	18	\$10,848
Ann Edwards, Circulation Aide		\$11.36	\$11.59	18	\$10,848
Arabella Eldredge, Circulation Aide		\$11.36	\$11.59	18	\$10,848
Sandra McGowan, Circulation Supv.		\$17.64	\$17.99	18	\$16,837
Betsy Perry, Circulation Aide		\$11.36	\$11.59	10	\$6,027
Stephen Hayes, Page		\$7.61	\$7.76	10	\$4,036
					\$59,445

Prince Memorial Library 7000 Books/Mags./Etc.

Acct	Description	2009	2010	2011	2012	\$Incr	%Incr
7000	Books/Mags./Etc.	30,425	30,709	32,000	32,000	-	0%
Totals							

Average expenditure FY07-FY09 \$30,799.

FY11 Book Budget Allocations	
Adult Fiction:	\$5,500
Adult Non-Fiction (includes reference):	\$5,600
Audiovisual:	\$4,500
Juvenile (includes reference):	\$7,200
Large Print:	\$2,400
Magazines/newspapers	\$3,900
Maine/Local History Collection	\$500
MaineInfonet Download Library	\$1,000
Young Adult (includes reference):	\$1,100
Total:	\$31,700

The 0457-7000 books/magazines/audiovisual account is subdivided using a formula that takes into account the previous year's circulation total; the circulation of the particular type of material (i.e., Adult Fiction, Juvenile, etc.) and the percentage of total circulation represented by that material type; and the average price of a particular type of material and the average discount on a material type the library can expect to receive. The formula results in a percentage of total funds available for each material type, which is then applied after fixed costs (such as expenditures on reference materials, magazines and downloadable materials) are subtracted from the total.