

Changes in Revised Library FY 2021 Budget from Original Submission

		Change from Original
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Library Director	New Director hired at lower step than original budget	(\$7,069)
Children's Librarian	New Children's Librarian to be hired at lower step	(\$1,341)
Head of Circulation	Original Budget omitted new longevity (10 years)	\$618
Circulation Assistants	Increase of 24 hours/week in budget (113 to 137) to match actual staffing level; FY 2018 budget had 136 hours/week budgeted for Cirucaltion Assitatants but FY19 and FY20 budgets inadvertently decreased budgeted hours	\$26,905
Total Changes from Original Proposed Budget		<hr/> \$19,112

Town of West Tisbury - REVISED BS
FY 2021 Budget Request Worksheet

Due by December 20, 2019

Library - 610

Revenue

Source/Description of Revenue	Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Receipts for Photocopies/Faxes/Misc	General	6,373	5,561	6,500	6,000.00
Receipts from passports	General	7,097	13,856	7,500	15,000.00
Fines	General	809	953	800	0.00
Gifts and Interest	Trust	2,944	4,094	2,500	4,000.00
Gifts--Friends of WT Library	Special/Restricted	21,100	30,000	30,000	30,000.00
Gifts--WT Library Foundation	Special/Restricted	60,480	63,200	30,000	65,000.00
Grant from Umass Medical School	Special/Restricted	0	0	5,000	5,000.00
Martin Fund (Interst-Expendable)	Trust	1	3	1	3.00
Hancock Fund (Interest-Expendable)	Trust	33	74	35	35.00
State Aid to Libraries	Special/Restricted	9,981	10,316	10,000	10,000.00
LSTA Grants	Special/Restricted	10,000	7,500	7,500	10,000.00
Gifts/Grants to Troubador Event	Special/Restricted	1,200	2,473	0	2,000.00
Biber Foundation	Special/Restricted	0	20,000	0	0.00
MV Cultural Council Grant	Special/Restricted	0	692	0	750.00
Total Revenue Generated		120,018	158,723	99,836	147,788.00

Personal Services

		Grade	Step	Hours/ Week	Weeks/ Year	Hourly Rate*	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request
Library Director	Wages	7	1	40	35.0	33.97	100,010	100,299	98,147	47,558.00
	Step 3/2/21	7	2	40	17.2	35.67				24,540.96
Children's Librarian	Wages	4	1	40	35.0	25.52	61,434	63,647	60,761	35,728.00
	Step 3/2/21	4	2	40	17.2	26.80				18,438.40
	Longevity @ 2%						1,226	1,287	1,215	
Youth Librarian	Wages	4	4	32	15.2	29.55	37,472	42,084	45,038	14,373.12
	Step 10/15/20	4	5	32	37.0	31.03				36,739.52
Head of Circulation/Assistant Director	Wages	5	8	30	52.2	39.49	56,877	59,210	60,260	61,841.34
	Longevity @ 1%									618.41
Reference and Technology Librarian	Wages	4	4	40	51.8	29.55	37,607	47,020	54,622	61,227.60
	Step 6/28/21	4	5	40	0.4	31.03				496.48
Programming Coordinator	Wages	3	4	35	25.8	26.86	38,481	43,336	47,794	24,254.58
	Step 12/26/20	3	5	35	26.4	28.20				26,056.80
Circulation Assistant	Wages	1	4	15	52.2	22.20	15,109	14,590	12,891	17,382.60
Circulation Assistant (1)	Wages	1	8	16	52.2	26.99	17,122	16,397	21,932	22,542.05
Circulation Assistant (2)	Wages	1	4	15	52.2	22.20	10,798	13,820	19,337	17,382.60
Circulation Assistant (3)	Wages	1	4	15	52.2	22.20	14,307	14,609	8,594	17,382.60
Circulation Assistant (4)	Wages	1	3	15	52.2	21.14	11,764	14,054	8,594	16,552.62
Circulation Assistant (5)	Wages	1	3	15	52.2	21.14	11,396	10,914	8,185	16,552.62
Circulation Assistant (6)	Wages	1	8	10	52.2	26.99	12,048	12,994	10,966	14,088.78
Circulation Assistant (7)	Wages	1	3	10	52.2	21.14	8,737	5,753	12,277	11,035.08
Circulation Assistant (8)	Wages	1	4	10	52.2	22.20	7,210	9,994	15,666	11,588.40
Circulation Assistant - Others Paid	Wages						11,678	29,014		0.00
Circulation Assistant-Sub (9)	Wages	1	2	4	26.0	20.13				2,093.52
Vacation/Leave Coverage	Wages	1		624 /year		22.00			12,320	13,728.00
Summer Shelver/Page	Wages	S1	3	9	52.2	14.37	7,310	50	5,873	6,751.03
Summer Shelver/Page	Wages	S1	3	9	6.0	13.04				704.16
Total Personal Services							460,586	499,071	504,474	519,657.26
Percent Change										3.0%

* 2.7% Scale Adjustment

Expenses

		FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2021 Request
Energy Services-Electricity	5212				
Energy Services-Heating Oil	5214				
Energy Services-Propane Gas	5216	613		700	700.00
Repairs & Maintenance Services	5240	12,063	27,011	16,800	25,000.00
Rentals & Leases	5270	299	307	300	300.00
Other Property Services (includes custodial)	5290	31,935	38,560	36,000	38,000.00
Professional & Technical (Services)	5300	35	1,050	500	500.00
Professional & Technical (training/seminars)	5302	1,427	1,612	1,500	1,500.00
Communication-Postage/Shipping	5342	1,831	2,131	2,000	2,000.00
Communication-Telephone/Internet	5344	5,718	7,456	8,000	8,000.00
Communication-Notices/Ads	5346	915	2,021	1,000	1,000.00
Communication-Publications/TV	5348			0	0.00
Other Purchased Services	5380			0	0.00
Office Supplies	5420	9,184	11,466	10,000	11,000.00
Building & Equipment Supplies	5430	1,033	8,804	2,000	5,000.00
Technology (computers & supplies)	5435	8,771	11,668	10,000	10,000.00
Custodial & Housekeeping Supplies	5450	1,928	1,866	2,000	2,000.00
Groundskeeping Supplies	5460	5,249	10,920	6,000	10,000.00
Vehicular Supplies (includes gasoline)	5480			0	0.00
Food & Food Service Supplies	5490	1,528	1,447	1,500	1,000.00
Educational Supplies	5510	182		200	0.00
Other Department Supplies	5580			0	0.00
Travel	5710	3,210	2,443	3,000	2,000.00
Dues & Memberships	5730	773	747	800	800.00
CLAMS Annual Fee	5735	24,489	21,443	25,500	26,000.00
Insurance Premiums	5740				
Other Unclassified Items	5780				
Expense Subtotal		111,183	150,952	127,800	144,800.00
Library Materials (Books)	5580	60,215	64,116	50,000	60,000.00
Library Materials (Periodicals)	5581	9,650	7,674	9,000	9,000.00
Library Materials (Video)	5582	12,715	8,558	12,000	9,000.00
Library Materials (eBooks)	5583	13,711	4,502	20,000	11,500.00
Library Materials (audiobooks)	5584	9,576	3,639	10,000	10,000.00
Library Materials (video games)	5585	48		100	0.00
Library Materials (streaming services)	5586	719	7,718	1,000	10,000.00
Technology for Patron Use	5436	20,837		20,000	17,000.00
Materials Subtotal (Combined = 16.1% of Budget)		105,916	96,206	122,100	126,500.00
Total Expenses		217,098	247,158	249,900	271,300.00
Percent Change					8.6%

Legal Services

Legal Services	5305				
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Total Department/Committee		677,685	746,229	754,374	790,957.26
Percent Change					4.8%

Submitted by:

Beth Kramer, Director

Date Completed: 2/12/2020