

**Multi-Year Budget Forecast**

					Construction Period							
			2008	2009	2010	2011	2012	2013	2014	2015	2016	
<b>0005 EXPENSE (1)</b>												
0161002	511011	SALARY	\$ 281,707	\$ 299,823	\$ 305,506	\$ 313,144	\$ 320,972	\$ 440,972	\$ 451,997	\$ 463,296	\$ 474,879	
0161005	521001	ELECTRIC	\$ 9,400	\$ 10,992	\$ 10,992	\$ 11,267	\$ 11,548	\$ 36,290	\$ 37,197	\$ 38,127	\$ 39,080	
0161006	521002	HEAT	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,920	\$ 5,043	\$ 15,847	\$ 16,243	\$ 16,649	\$ 17,066	
0161007	524001	BLD MAINT	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,500	\$ 21,013	\$ 35,000	\$ 35,875	\$ 36,772	\$ 37,691	
0161008	524007	EQ MAINT	\$ 4,000	\$ -	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154	\$ 2,208	\$ 2,263	\$ 2,319	
0161009	530008	TRAINING	\$ 700	\$ 800	\$ 800	\$ 820	\$ 841	\$ 1,800	\$ 1,845	\$ 1,891	\$ 1,938	
0161010	530011	ADV	\$ 310	\$ 300	\$ 300	\$ 308	\$ 315	\$ 323	\$ 331	\$ 339	\$ 348	
0161011	530016	SPEC SVC	\$ 27,400	\$ 29,000	\$ 29,000	\$ 29,725	\$ 30,468	\$ 45,000	\$ 46,125	\$ 47,278	\$ 48,460	
0161012	534001	TEL	\$ 4,000	\$ 4,000	\$ 3,000	\$ 3,075	\$ 3,152	\$ 9,904	\$ 10,152	\$ 10,406	\$ 10,666	
0161013	542000	OFF SUPL	\$ 3,000	\$ 4,000	\$ 6,000	\$ 6,150	\$ 6,304	\$ 12,608	\$ 12,923	\$ 13,246	\$ 13,577	
0161014	551003	BOOK	\$ 42,716	\$ 44,000	\$ 42,549	\$ 43,613	\$ 44,703	\$ 78,648	\$ 80,614	\$ 82,630	\$ 84,695	
0161015	558000	OTH SUPL	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
0161016	558002	COMPUTER	\$ 800	\$ 900	\$ 900	\$ 923	\$ 946	\$ 2,000	\$ 2,050	\$ 2,101	\$ 2,154	
0161018	571000	IN-STATE	\$ 700	\$ 800	\$ 800	\$ 820	\$ 841	\$ 862	\$ 883	\$ 905	\$ 928	
0161019	573000	DUES	\$ 500	\$ 500	\$ 500	\$ 513	\$ 525	\$ 538	\$ 552	\$ 566	\$ 580	
0161020	578000	OTH EXP	\$ 100	\$ 100	\$ 100	\$ 103	\$ 105	\$ 300	\$ 308	\$ 315	\$ 323	
0161021	578007	MILEAGE	\$ 250	\$ 1,000	\$ 1,000	\$ 1,025	\$ 1,051	\$ 1,077	\$ 1,104	\$ 1,131	\$ 1,160	
0161022	585000	NEW EQ	\$ 5,000	\$ 5,000	\$ 1,658	\$ 1,699	\$ 1,742	\$ 1,000	\$ 1,025	\$ 1,051	\$ 1,077	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Library Expenses</b>			<b>\$ 408,383</b>	<b>\$ 426,015</b>	<b>\$ 429,905</b>	<b>\$ 440,653</b>	<b>\$ 451,669</b>	<b>\$ 684,323</b>	<b>\$ 701,431</b>	<b>\$ 718,967</b>	<b>\$ 736,941</b>	
<b>___% of Total Town Budget</b>			<b>1.70%</b>	<b>1.68%</b>	<b>1.66%</b>	<b>1.65%</b>	<b>1.64%</b>	<b>2.41%</b>	<b>2.40%</b>	<b>2.39%</b>	<b>2.38%</b>	
<b>Total Town Budget</b>			<b>\$ 23,958,202</b>	<b>\$ 25,317,501</b>	<b>\$ 25,975,868</b>	<b>\$ 26,755,144</b>	<b>\$ 27,557,798</b>	<b>\$ 28,384,532</b>	<b>\$ 29,236,068</b>	<b>\$ 30,113,150</b>	<b>\$ 31,016,545</b>	
<b>Monies used from private funds to supplement budget</b>			<b>\$ 27,716</b>	<b>\$ 46,207</b>	<b>\$ 32,000</b>	<b>\$ 32,800</b>	<b>\$ 33,620</b>	<b>\$ 38,146</b>	<b>\$ 39,100</b>	<b>\$ 40,077</b>	<b>\$ 41,079</b>	

(1) 2008 , 2090, 2010, based on actual appropriations, 2011& 2012 based on library operating off site. 2014 and after assume 3% annual cost increase.

\*\* For state certification we are required to spend 16% to 20% of our operating budget on materials. As a rule, the library fullfills this requirement with private funds. Historically, the private funds offset approximately 33% of the materials expenditures.