

<b>New Building Project Op Budget - 38 Hour Operation</b>	<b>2012 BUDGET</b>	<b>2013 PROPOSED BUDGET</b>	<b>INCREASE</b>	<b>2014 PROPOSED BUDGET</b>	<b>INCREASE</b>
Full Time Wages	\$ 58,467	\$ 59,636	\$ 1,169	\$ 61,425	\$ 1,789
Part-Time Wages	\$ 66,748	\$ 79,681	\$ 12,933	\$ 95,767	\$ 16,086
O-T Wages	\$ -	\$ -	\$ -	\$ -	\$ -
Substitute Librarian Wages	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -
Social Security	\$ 7,763	\$ 8,762	\$ 999	\$ 9,870	\$ 1,108
Medicare	\$ 1,816	\$ 2,049	\$ 233	\$ 2,308	\$ 259
Retirement	\$ 5,145	\$ 5,248	\$ 103	\$ 5,405	\$ 157
Health & Dental	\$ 20,926	\$ 21,972	\$ 1,046	\$ 23,071	\$ 1,099
Life	\$ 150	\$ 150	\$ -	\$ 150	\$ -
SUTA	\$ 186	\$ 200	\$ 14	\$ 200	\$ -
Worker's Compensation	\$ 138	\$ 155	\$ 17	\$ 175	\$ 20
Travel & Mileage Reimbursement	\$ 200	\$ 200	\$ -	\$ 200	\$ -
Electricity	\$ 3,750	\$ 11,250	\$ 7,500	\$ 18,150	\$ 6,900
Heating Fuel	\$ 2,750	\$ 8,250	\$ 5,500	\$ 14,850	\$ 6,600
Telephone/Fax/Cable	\$ 2,700	\$ 3,350	\$ 650	\$ 4,000	\$ 650
Software Support/Maintenance Agreement	\$ 3,000	\$ 3,500	\$ 500	\$ 3,850	\$ 350
Office & Computer Supplies	\$ 2,000	\$ 2,000	\$ -	\$ 2,500	\$ 500
Postage	\$ 300	\$ 300	\$ -	\$ 300	\$ -
Printing	\$ 300	\$ 300	\$ -	\$ 300	\$ -
Professional/Staff Development	\$ 600	\$ 600	\$ -	\$ 600	\$ -
Membership/Dues	\$ 300	\$ 300	\$ -	\$ 300	\$ -
Work Study	\$ 2,268	\$ 2,268	\$ -	\$ 2,268	\$ -
Cleaning Service	\$ 2,080	\$ 6,890	\$ 4,810	\$ 11,700	\$ 4,810
Auditing	\$ 1,000	\$ 1,030	\$ 30	\$ 1,061	\$ 31
General Supplies	\$ 1,000	\$ 1,500	\$ 500	\$ 2,000	\$ 500
Building Rent	\$ 56,500	\$ 28,250	\$ (28,250)	\$ -	\$ (28,250)
Water & Sewer	\$ -	\$ 950	\$ 950	\$ 1,900	\$ 950

<b>New Building Project Op Budget - 38 Hour Operation</b>	<b>2012 BUDGET</b>	<b>2013 PROPOSED BUDGET</b>	<b>INCREASE</b>	<b>2014 PROPOSED BUDGET</b>	<b>INCREASE</b>
Building Maintenance	\$ 500	\$ 1,500	\$ 1,000	\$ 2,000	\$ 500
Office Equipment Maintenance	\$ 1,500	\$ 2,000	\$ 500	\$ 2,000	\$ -
Equipment Rental	\$ 1,800	\$ 3,000	\$ 1,200	\$ 3,600	\$ 600
Miscellaneous	\$ 100	\$ 500	\$ 400	\$ 500	\$ -
Collections - Music	\$ 300	\$ 300	\$ -	\$ 300	\$ -
Collections - Child - Print	\$ 7,300	\$ 7,300	\$ -	\$ 7,300	\$ -
Collections - Child, Audio	\$ 800	\$ 800	\$ -	\$ 800	\$ -
Collections - Adult - Print	\$ 11,300	\$ 11,300	\$ -	\$ 11,300	\$ -
Collections - Adult - Audio	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ -
Subscriptions - Child	\$ 400	\$ 800	\$ 400	\$ 800	\$ -
Subscriptions - Adult	\$ 1,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ -
Collections - Child - Video	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ -
Collections - Adult - Video	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ -
Programs - Child	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -
Programs - Adult	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ -
Museum Passes	\$ 2,040	\$ 2,040	\$ -	\$ 2,040	\$ -
Technology	\$ 5,000	\$ 6,000	\$ 1,000	\$ 7,000	\$ 1,000
Processing Supplies	\$ 1,500	\$ 1,500	\$ -	\$ 1,750	\$ 250
Postage - Trustees	\$ 130	\$ 150	\$ 20	\$ 150	\$ -
PR/Dev/Events - Trustees	\$ 100	\$ 100	\$ -	\$ 100	\$ -
Membership/Dues - Trustees	\$ 260	\$ 260	\$ -	\$ 260	\$ -
Capital	\$ 500	\$ 1,000	\$ 500	\$ 1,000	\$ -
Subtotal	\$ 283,567	\$ 298,291	\$ 14,724	\$ 314,201	\$ 15,909
FRIENDS OF LIBRARY CONTRIBUTION	\$ 13,900	\$ 14,000	\$ 100	\$ 14,000	\$ -
TOWN OF DURHAM CONTRIBUTION	\$ 269,667	\$ 284,291	\$ 14,624	\$ 300,201	\$ 15,909

<b>New Building Project Op Budget - 38 Hour Operation</b>	<b>2012 BUDGET</b>	<b>2013 PROPOSED BUDGET</b>	<b>INCREASE</b>	<b>2014 PROPOSED BUDGET</b>	<b>INCREASE</b>
Property/Liability Insurance	\$ 800	\$ 2,000	\$ 1,200	\$ 2,800	\$ 800
Debt Principal	\$ -	\$ 130,000	\$ 130,000	\$ 130,000	\$ -
Debt Interest	\$ -	\$ 118,174	\$ 118,174	\$ 104,975	\$ (13,199)
<b>TOTAL TOWN OF DURHAM CONTRIBUTION</b>	<b>\$ 270,467</b>	<b>\$ 534,465</b>	<b>\$ 263,998</b>	<b>\$ 537,976</b>	<b>\$ 3,510</b>
Dollar Increase		\$ 263,998		\$ 3,510	
Percent Increase		97.61%		0.66%	
Dollar Increase to Tax Rate			\$ 0.294		\$ 0.004
Percentage Increase to Town Tax Rate			3.86%		0.05%
Percentage Increase to Total Tax Rate			1.04%		0.01%
\$300,000 HOME IMPACT			\$ 88		\$ 1
\$350,000 HOME IMPACT			\$ 103		\$ 1
\$400,000 HOME IMPACT			\$ 118		\$ 2

	2015 PROPOSED BUDGET	INCREASE		2016 PROPOSED BUDGET	INCREASE
	\$ 63,268	\$ 1,843		\$ 65,166	\$ 1,898
	\$ 98,640	\$ 2,873		\$ 101,599	\$ 2,959
	\$ -	\$ -		\$ -	\$ -
	\$ 2,000	\$ -		\$ 2,000	\$ -
	\$ 10,162	\$ 292		\$ 10,463	\$ 301
	\$ 2,377	\$ 68		\$ 2,447	\$ 70
	\$ 5,568	\$ 162		\$ 5,735	\$ 167
	\$ 24,224	\$ 1,154		\$ 25,436	\$ 1,211
	\$ 150	\$ -		\$ 150	\$ -
	\$ 200	\$ -		\$ 200	\$ -
	\$ 180	\$ 5		\$ 186	\$ 6
	\$ 200	\$ -		\$ 200	\$ -
	\$ 18,695	\$ 545		\$ 19,255	\$ 560
	\$ 15,296	\$ 446		\$ 15,754	\$ 458
	\$ 4,000	\$ -		\$ 4,000	\$ -
	\$ 4,235	\$ 385		\$ 4,658	\$ 423
	\$ 2,500	\$ -		\$ 2,500	\$ -
	\$ 300	\$ -		\$ 300	\$ -
	\$ 300	\$ -		\$ 300	\$ -
	\$ 600	\$ -		\$ 600	\$ -
	\$ 300	\$ -		\$ 300	\$ -
	\$ 2,268	\$ -		\$ 2,268	\$ -
	\$ 12,000	\$ 300		\$ 12,000	\$ -
	\$ 1,093	\$ 32		\$ 1,126	\$ 33
	\$ 2,000	\$ -		\$ 2,000	\$ -
	\$ -	\$ -		\$ -	\$ -
	\$ 1,900	\$ -		\$ 1,900	\$ -

	2015 PROPOSED BUDGET	INCREASE		2016 PROPOSED BUDGET	INCREASE
	\$ 2,000	\$ -		\$ 2,000	\$ -
	\$ 2,000	\$ -		\$ 2,000	\$ -
	\$ 3,600	\$ -		\$ 3,600	\$ -
	\$ 500	\$ -		\$ 500	\$ -
	\$ 300	\$ -		\$ 300	\$ -
	\$ 7,300	\$ -		\$ 7,300	\$ -
	\$ 800	\$ -		\$ 800	\$ -
	\$ 11,300	\$ -		\$ 11,300	\$ -
	\$ 1,250	\$ -		\$ 1,250	\$ -
	\$ 800	\$ -		\$ 800	\$ -
	\$ 2,000	\$ -		\$ 2,000	\$ -
	\$ 1,200	\$ -		\$ 1,200	\$ -
	\$ 1,500	\$ -		\$ 1,500	\$ -
	\$ 2,000	\$ -		\$ 2,000	\$ -
	\$ 1,000	\$ -		\$ 1,000	\$ -
	\$ 2,040	\$ -		\$ 2,040	\$ -
	\$ 7,000	\$ -		\$ 7,000	\$ -
	\$ 1,750	\$ -		\$ 1,750	\$ -
	\$ 150	\$ -		\$ 150	\$ -
	\$ 100	\$ -		\$ 100	\$ -
	\$ 260	\$ -		\$ 260	\$ -
	\$ 1,000	\$ -		\$ 1,000	\$ -
	\$ 322,306	\$ 8,106		\$ 330,392	\$ 8,087
	\$ 14,000	\$ -		\$ 14,000	\$ -
	\$ 308,306	\$ 8,106		\$ 316,392	\$ 8,087

	2015 PROPOSED BUDGET	INCREASE		2016 PROPOSED BUDGET	INCREASE
	\$ 2,884	\$ 84		\$ 2,971	\$ 87
	\$ 130,000	\$ -		\$ 130,000	\$ -
	\$ 99,450	\$ (5,525)		\$ 93,925	\$ (5,525)
	\$ 540,640	\$ 2,665		\$ 543,287	\$ 2,647
	\$ 2,665			\$ 2,647	
	0.50%			0.49%	
		\$ 0.003			\$ 0.003
		0.04%			0.04%
		0.00%			0.00%
		\$ 1			\$ 1
		\$ 1			\$ 1
		\$ 1			\$ 1