

## LIBRARY BUDGET 2021-22

## 21-22 RECOMMENDED

## 22-23 RECOMMENDED

Increase  
(Decrease)  
from prior  
year

DESCRIPTION	LIBRARY BUDGET	LIBRARY BUDGET	
FULL TIME EARNED PAY	3,850,000	3,850,000	-
OUTSIDE SECURITY	160,000	160,000	-
REGULAR STRAIGHT OVERTIME	32,000	32,000	-
REGULAR 1.5 OVERTIME PAY	40,000	40,000	-
LONGEVITY PAY	28,050	28,050	-
STATE OF CT ANNUAL ASMT FEE	400	400	-
CT 2ND INJURY FUND ASSESSM	600	600	-
WORKERS' COMP ADM FEE	4,420	4,420	-
WORKERS' COMP MED - LIBRARY	8,000	8,000	-
WORKERS' COMP INDM LIBRARY	8,000	8,000	-
MEDICARE	41,888	41,888	-
SOCIAL SECURITY	13,261	13,261	-
UNIFORM ALLOWANCE	3,000	3,000	-
RX CLAIMS - CITY RET & COBRA	142,884	142,884	-
MERF PENSION EMPLOYER CONT	689,262	773,839	84,577
CLAIMS DR/HSPTLS-CITY RETIREES	294,340	294,340	-
HEALTH INSURANCE CITY SHARE	626,648	790,651	164,003
WATER UTILITY	23,000	28,000	5,000
SEWER USER FEES	15,000	20,000	5,000
ELECTRIC UTILITY SERVICES	225,000	250,000	25,000
GAS UTILITY SERVICES	105,000	120,000	15,000
PRINCIPAL & INTEREST DEBT SERV	870,375	902,675	32,300
ADMINISTRATIVE FEES	150,000	150,000	-
MEMBERSHIP/REGISTRATION FEES	3,000	3,000	-
ADVERTISING SERVICES	5,000	5,000	-
OTHER COMMUNICATION SERVICES	13,000	13,000	-
TELEPHONE SERVICES	37,000	37,000	-
TELEVISION SERVICES	600	600	-
COMPUTER PARTS	8,000	8,000	-
CLEANING SUPPLIES	60,000	60,000	-
COMPUTER SOFTWARE	20,000	20,000	-
COMPUTER SUPPLIES	8,000	8,000	-
COMMUNICATION SUPPLIES	600	600	-
GASOLINE	5,500	5,500	-
LIBRARY SUPPLIES	40,000	40,000	-
OFFICE SUPPLIES	25,000	25,000	-
PUBLICATIONS	415,000	415,000	-
SUBSCRIPTIONS	220,000	220,000	-
COMPUTER EQUIPMENT	90,000	152,961	62,961
EQUIPMENT RENTAL/LEASE	31,000	31,000	-
LIBRARY FURNITURE	25,000	25,000	-
BOOKBINDING SERVICES	3,000	3,000	-
BUILDING MAINTENANCE SERVICE	150,000	150,000	-
COMPUTER SERVICES	115,000	115,000	-
MARKETING SERVICES	89,717	90,000	283
OTHER MAINTENANCE & REPAIR S	3,000	3,000	-
OFFICE EQUIPMENT MAINT SRVCS	8,000	8,000	-
OTHER SERVICES	70,000	50,000	(20,000)
OUTSIDE PROGRAMMING	60,000	50,000	(10,000)
LITERACY	22,500	22,500	-
UNALLOCATED SURPLUS (DEFICIENCY)	950,000	700,000	(250,000)
VEHICLE MAINTENANCE SERVICES	5,500	5,500	-
PRINTING SERVICES			
	<b>9,814,545</b>	<b>9,928,669</b>	<b>114,124</b>