

**Butterfield Memorial Library
2020 BUDGET - DRAFT 2**

	2018	2019	2020 DRAFT
Ordinary Income/Expense			
Income			
DONATION INCOME	\$ 5,000	\$ 5,000	\$ 5,000
GOVERNMENT	\$ 380,150	\$ 380,150	\$ 381,150
INTEREST	\$ 100	\$ 100	\$ 100
REPLACEMENT BOOKS/FINES	\$ 1,000	\$ 1,000	\$ 1,000
Total Income	\$ 386,250	\$ 386,250	\$ 387,250
Expense			
BUILDING OPERATION	\$ 20,000	\$ 20,000	\$ 20,000
MATERIALS includes books	\$ 35,000	\$ 38,000	\$ 38,000
LIBRARY OPERATIONS	\$ 45,000	\$ 45,000	\$ 45,000
PAYROLL	\$ 245,116	\$ 250,000	\$ 271,480
PAYROLL TAXES & EXPENSE	\$ 22,000	\$ 22,000	\$ 23,000
PROGRAMS	\$ 20,000	\$ 20,000	\$ 5,000
TECHNOLOGY	\$ 18,000	\$ 18,000	\$ 17,000
Total Expense	\$ 405,116	\$ 413,000	\$ 419,480
Net Ordinary Income	\$ (18,866)	\$ (26,750)	\$ (32,230)
Other Income/Expense			
Other Income			
Endowment Income	\$ 5,000	\$ 5,000	\$ 5,000
Passports	\$ 0	\$ 0	\$ 6,500
Fundraising Income	\$ 10,000	\$ 10,000	\$ 10,000
Restricted Income	\$ 12,000	\$ 12,000	\$ 12,000
Total Other Income	\$ 27,000	\$ 27,000	\$ 33,500
Other Expense			
Fundraising & Grant Expense	\$ 1,200	\$ 1,200	\$ 1,200
Total Other Expense	\$ 500	\$ 500	\$ 500
Net Other Income	\$ 25,300	\$ 25,300	\$ 31,800
Net Income	\$ 6,434	\$ (1,450)	\$ (430)



Butterfield Memorial Library 2020 SALARY BUDGET - DRAFT 2					
	Position	Employee Name	Proposed Number of hours/weeks	2020 Hourly Rate	2020 Annual Salary
	Library Director	Gillian	35	n/a	\$ 79,500
	Bookkeeper	Judy	11	\$ 26.50	\$ 15,158
	Head of Circulation	Jane	40	\$ 21.60	\$ 44,928
	Circulation Support Staff	Joanne	7.5	\$ 15.00	\$ 5,850
	Circulation Support Staff	Pat	15	\$ 17.25	\$ 13,455
	Circulation Support Staff - Collection Development	Jess	15.5	\$ 13.55	\$ 10,921
	Program - Computer Help	Patrick	1.5	\$ 11.40	\$ 889
	Circulation Support Staff - Bills	Noelle	22	\$ 12.00	\$ 13,728
	Head of Adult Services	Luanne	32	\$ 19.30	\$ 32,115
	Head of Children's Programs - Adult Services Support Staff	Johanna	23	\$ 19.30	\$ 23,083
	Head of Youth Services -	Maureen	25	\$ 21.55	\$ 28,015
New Position/Additional Hours	Head of IT - Adult Services Support Staff - Technology Programmer	Noelle	2	\$ 12.00	\$ 1,248
New Position/Additional Hours	Marketing/Public Relations/ Advertising/Communications	Maureen	2	\$ 21.55	\$ 2,241
New Position/Additional Hours	Head of Passports	Johanna	3	\$ 19.30	\$ 3,011
New Position/Additional Hours	Collection Development	Jess	2	\$ 13.55	\$ 1,409
					\$ 275,552