

Town of Hanover
Howe Library
Department Budget FY2023 (July 1, 2022 - June 30, 2023)

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21BUDG</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed FY23BUDG</u>	<u>% Change FY22 Budget to FY23 Budget</u>
<u>Revenues</u>							
Non-Resident Fees	32,525	24,005	33,000	19,020	20,000	20,000	0.0%
Grants and Howe Corporation Support	15,900	8,455	8,709	-	39,057	-	-100.0%
Library Fines and Other Fees	13,831	9,261	14,000	966	12,500	1,000	-92.0%
Trust Fund Income Disbursement	50,209	57,431	71,006	-	30,173	-	-100.0%
Total Revenues	112,465	99,152	126,715	19,986	101,730	21,000	-79.4%
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<u>Expenditures</u>							
Personnel Costs							
Full Time Salaries	655,111	782,951	800,517	800,736	873,460	923,376	5.7%
Part Time Salaries	443,701	360,326	473,247	317,890	415,539	263,563	-36.6%
Total Personnel	1,098,813	1,143,277	1,273,764	1,118,626	1,288,999	1,186,939	-7.9%
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Administration							
Collection Materials	59,592	60,652	60,700	62,007	-	-	-
Purchased Services	4,536	4,907	10,800	9,648	10,800	10,800	0.0%
Supplies and Materials	3,975	3,378	4,000	3,034	5,000	5,900	18.0%
Other Program Support	415	175	540	1,042	540	1,100	103.7%
Professional Development	3,337	1,223	3,700	258	3,350	3,350	0.0%
Total Administration	71,856	70,335	79,740	75,989	19,690	21,150	7.4%
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Technical Services							
Supplies and Materials	8,736	10,846	11,455	5,684	11,455	13,245	15.6%
Interdepartmental Charges	6,009	9,652	18,623	14,550	13,101	23,854	82.1%
Total Technical Services	14,745	20,498	30,078	20,234	24,556	37,099	51.1%
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Total Non-Personnel	86,601	90,833	109,818	96,223	44,246	58,249	31.6%
Total Expenditures	1,185,413	1,234,110	1,383,582	1,214,849	1,333,245	1,245,188	-6.6%
Net Expenditures	1,072,948	1,134,958	1,256,867	1,194,863	1,231,515	1,224,188	-0.6%