

Town of Hanover
Etna 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>FY23BUDG</u>	<u>% Change FY22 Budget to FY23</u>
Revenues							
Disbursements from Library Trust Funds	2,793	1,917	1,575	3,364	3,825	-	-100.0%
Gifts to Etna Library	9,487	10,768	-	7,529	-	-	-
Transfers of Gifts to Library Trust Funds	(9,457)	(8,258)	-	(7,529)	-	-	-
Miscellaneous Income	211	372	150	84	150	-	-100.0%
Total Revenues	3,034	4,799	1,725	3,448	3,975	-	-100.0%
Expenditures							
Personnel Costs							
Part Time Salaries	62,016	61,669	69,642	62,466	69,984	71,880	2.7%
Total Personnel	62,016	61,669	69,642	62,466	69,984	71,880	2.7%
Non-Personnel Costs							
Purchased Services	296	470	400	327	400	400	0.0%
Supplies and Materials	2,889	2,456	2,240	4,617	2,240	2,240	0.0%
Circulation Materials	11,010	8,633	9,200	9,736	9,200	9,200	0.0%
Other Program Support	395	639	250	775	250	4,515	1706.0%
Professional Development	-	90	990	18	990	990	0.0%
Interdepartmental Charges	6,741	6,928	7,477	7,477	12,579	1,905	-84.9%
Total Non-Personnel	21,331	19,217	20,557	22,950	25,659	19,250	-25.0%
Total Expenditures	83,347	80,886	90,200	85,416	95,643	91,130	-4.7%
Net Expenditures	80,313	76,087	88,475	81,968	91,668	91,130	-0.6%