

**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>Proposed FY23BUDG</u>	<u>% Change FY22 Budget to FY23 Budget</u>
<b><u>Revenues</u></b>							
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%
<b>Total Revenues</b>	<b>3,034</b>	<b>4,799</b>	<b>1,725</b>	<b>3,448</b>	<b>3,975</b>	<b>-</b>	<b>-100.0%</b>
							-
<b><u>Expenditures</u></b>							-
<b>Personnel Costs</b>							-
Part Time Salaries	62,016	61,669	69,642	62,466	69,984	71,880	2.7%
<b>Total Personnel</b>	<b>62,016</b>	<b>61,669</b>	<b>69,642</b>	<b>62,466</b>	<b>69,984</b>	<b>71,880</b>	<b>2.7%</b>
							-
<b>Non-Personnel Costs</b>							-
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%
<b>Total Non-Personnel</b>	<b>21,331</b>	<b>19,217</b>	<b>20,557</b>	<b>22,950</b>	<b>25,659</b>	<b>19,250</b>	<b>-25.0%</b>
							-
<b>Total Expenditures</b>	<b>83,347</b>	<b>80,886</b>	<b>90,200</b>	<b>85,416</b>	<b>95,643</b>	<b>91,130</b>	<b>-4.7%</b>
<b>Net Expenditures</b>	<b>80,313</b>	<b>76,087</b>	<b>88,475</b>	<b>81,968</b>	<b>91,668</b>	<b>91,130</b>	<b>-0.6%</b>