

ESTIMATED OPERATING EXPENSES (DRAFT)

	2022 Stowell Library Operational Costs (15 hrs)	Cornish Library & Community Center Operational Costs (20 hrs)	Renovated Stowell Operational Costs (20 hrs)	NOTES:
Advertising	\$ 50.00	\$ 50.00	\$ 50.00	
Audio-Visual	\$ 500.00	\$ 100.00	\$ 100.00	*The LUV Coop membership fee
Books	\$ 3,500.00	\$ 4,500.00	\$ 4,500.00	*Includes Audio books & DVDs
Building Maintenance	\$ 500.00	\$ 500.00	\$ 1,000.00	*Includes wheelchair lift yearly inspection
Electricity	\$ 850.00	included in HVAC	included in HVAC	
General Supplies	\$ 500.00	\$ 500.00	\$ 500.00	
Library Training	\$ 500.00	\$ 500.00	\$ 500.00	
Heat/AC/ Electricity	\$ 3,000.00	\$ 6,602.00	\$ 6,602.00	*Includes electricity costs /Stowell is a guesstimate
Periodicals	\$ 200.00	\$ 400.00	\$ 400.00	
Programming*		\$ 1,000.00	\$ 1,000.00	*New Category
Postage (includes box rent)	\$ 200.00	\$ 300.00	\$ 300.00	*Postage and box rent costs are increasing
Payroll	\$ 23,356.82	\$ 42,780.00	\$ 42,780.00	*Increased hours and pay rates
Technology	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	*Koha & OverDrive fees
Telephone	\$ 600.00	\$ 600.00	\$ 600.00	
Trustee Expenses	\$ 90.00	\$ 90.00	\$ 90.00	
Totals:	\$ 37,846.82	\$ 61,922.00	\$ 62,422.00	* In italics - Do not have info from MA+KE
Population: 1,650	Per capita cost - 22.94	Per capita cost - \$37.53	<i>Per capita cost - 37.83</i>	*Lift inspection fee - yearly( \$500) Lift load test every 5 years (\$700)
2022 Salary Figures:		<b>Cost of Loss of Tax Revenue:</b>		
Librarian: 15 hours/week at \$18.00		2021 Tax Rate: \$22.71		
Aide: 10 hours/week at \$13.00		Valuation of Tax Map 18, Lots 6 & 38: \$385,700		
Janitor: 1.5 hours/week at \$11.50		If these properties had not been on the grand list, the 2021 tax rate would have been \$22.75		
Social security is figured at 6.2%.		This an increase of \$0.04 per \$1,000 of evaluation		
Medicare is figured at 1.45%.				