

TOWN OF READING, MA

04/13/2010 15:21
blelacheur

TOWN OF READING
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 1
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PROJECTION: 20111 FY2011 General Fund Budget Projection

FOR PERIOD 13

ACCOUNTS FOR: LIBRARY	2009 ACTUAL	2010 ORIG BUD	2010 REVISED BUD	2010 ACTUAL	2010 PROJECTION	2011 FINCOM	PCT CHANGE
0610 LIBRARY							
03 SALARIES							
16103511 511641 DIRECTOR	83,093.64	83,018.00	83,018.00	64,569.26	.00	83,018.00	.0%
16103511 511642 ASST DIREC	48,306.23	67,507.00	67,507.00	52,511.09	67,507.00	67,507.00	.0%
16103511 511643 ADMIN SECR	26,344.61	26,862.00	26,862.00	21,276.76	26,862.00	26,862.00	.0%
16103511 511644 DIVSN HEAD	228,161.43	232,747.00	232,747.00	180,811.52	232,747.00	232,747.00	.0%
16103511 511645 LIBRARIAN	283,370.12	293,595.00	293,595.00	223,119.86	293,595.00	293,595.00	.0%
16103511 511646 SR ASSOC	37,415.04	50,580.00	50,580.00	59,426.92	50,580.00	50,580.00	.0%
16103511 511647 LIBR ASSOC	11,863.55	.00	.00	.00	.00	.00	.0%
16103511 511648 SR TECH	10,579.59	10,830.00	10,830.00	7,979.24	10,830.00	10,830.00	.0%
16103511 511649 CIRC TECH	112,443.36	121,053.00	121,053.00	76,592.08	121,053.00	121,053.00	.0%
16103511 511651 PAGE	44,231.81	46,451.00	46,451.00	36,371.88	46,451.00	46,451.00	.0%
16103511 515000 OVERTIME	27,651.50	28,218.00	28,218.00	17,441.27	28,218.00	28,218.00	.0%
TOTAL SALARIES	913,460.88	960,861.00	960,861.00	740,099.88	877,843.00	960,861.00	.0%
05 EXPENSES							
16105524 524000 CONT RPR/M	7,327.07	9,285.00	9,285.00	8,690.83	9,285.00	3,500.00	-62.3%
16105531 531090 PRDEV REG	3,320.63	3,500.00	3,500.00	3,317.50	3,500.00	3,500.00	.0%
16105531 531091 PRDEV TRVL	3,616.99	2,135.00	2,135.00	1,141.59	2,135.00	2,135.00	.0%
16105536 536000 SFTWR LIC	47,224.98	46,688.00	46,688.00	31,585.32	46,688.00	47,278.00	1.3%
16105540 540000 SUPP/EQUIP	4,355.20	8,700.00	13,830.00	11,078.95	8,700.00	8,700.00	-37.1%
16105542 542000 OFF SUPP	10,487.22	10,204.00	10,204.00	9,245.50	10,204.00	10,204.00	.0%
16105555 555000 TECH SUPP	8,563.94	8,500.00	8,500.00	943.94	8,500.00	8,500.00	.0%
16105556 556000 MATERIALS	4,040.00	.00	.00	.00	.00	185,000.00	.0%
16105556 556610 ADLT BOOKS	81,753.60	77,460.00	77,460.00	51,600.23	77,460.00	.00	-100.0%
16105556 556611 CHLD BOOKS	29,213.44	26,815.00	26,815.00	18,911.19	26,815.00	.00	-100.0%
16105556 556620 ADLT AUDIO	18,755.86	14,000.00	14,000.00	14,568.70	14,000.00	.00	-100.0%
16105556 556621 CHLD AUDIO	4,958.32	4,900.00	4,900.00	4,261.93	4,900.00	.00	-100.0%
16105556 556630 ADLT VIDEO	22,802.22	21,500.00	21,500.00	15,342.65	21,500.00	.00	-100.0%
16105556 556631 CHLD VIDEO	8,154.30	8,000.00	8,000.00	4,152.78	8,000.00	.00	-100.0%
16105556 556640 PERIODICAL	10,044.73	9,000.00	9,000.00	1,275.22	9,000.00	.00	-100.0%
16105556 556650 ELECTRONIC	.00	750.00	750.00	.00	750.00	.00	-100.0%
16105556 556660 ONLINE DB	6,032.50	7,900.00	7,900.00	6,305.00	7,900.00	.00	-100.0%
TOTAL EXPENSES	270,651.00	259,337.00	264,467.00	182,421.33	259,337.00	268,817.00	1.6%
TOTAL LIBRARY	1,184,111.88	1,220,198.00	1,225,328.00	922,521.21	1,137,180.00	1,229,678.00	.4%
TOTAL LIBRARY	1,184,111.88	1,220,198.00	1,225,328.00	922,521.21	1,137,180.00	1,229,678.00	.4%
GRAND TOTAL	1,184,111.88	1,220,198.00	1,225,328.00	922,521.21	1,137,180.00	1,229,678.00	.4%

** END OF REPORT - Generated by Bob LeLacheur **