BOROUGH OF NAUGATUCK, CT
HOWARD WHITTEMORE MEMORIAL LIBRARY BUDGET
FISCAL YEAR 07/01/2014-06/30/2015

FORM 1

DEPT. # 6003-0731	ACTUAL EXPENDED 2011-2012	ACTUAL EXPENDED 2012-2013	REQUESTED BUDGET 2013-2014	ADOPTED BUDGET 2013-2014	AMENDED BUDGET 2013-2014	Actual 7/1/2013 3/7/2014	REQUESTED BUDGET 2014-2015	FINANCE BOARD RECOMM. 3/10/2014
Whittemore Library	577,000	577,000	660,562	577,000	577,000	441,000	646,969	577,000
TOTAL	**577,000**	**577,000**	**660,562**	**577,000**	**577,000**	**441,000**	**646,969**	**577,000**

ACCOUNT	2013/2014 BUDGET ACTUAL 07/01/2013-06/30/2014	2013/2014 EXPENDED 07/01/2013-12/31/2013	2014-2015 PROPOSED BUDGET 07/01/2014-6/30/2015	DOLLAR AMOUNT INCREASE
PERSONNEL	530,757	243,648	557,987	27,230
MATERIALS	19,624	7,120	22,904	3,280
PUBLIC SERVICE	610	1,769	6,700	6,090
BIBLIOMATION	39,399	17,994	38,319	(1,080)
PUBLIC & CAT. SUPPLIES	8,500	4,461	9,000	500
BUILDING & GROUNDS	79,376	42,779	92,915	13,539
INSURANCE	15,454	6,382	15,852	398
ADMINISTRATION	70,917	33,838	71,921	1,004
CONTINUING EDUCATION	2,350	650	8,931	6,581
	766,987	358,642	824,528	57,541

INCOME		
ENDOWMENT/TRUST		149,346.00
STATE GRANT		1,297.00
INTERNAL INCOME		12,103.00
INTEREST		804.00
GIFTS/ROTARY		8,224.13
OTHER/STAFF FUNDRAISING		5,785.37
SUBTOTAL		177,559.50
BOROUGH REQUEST		646,968.83
TOTAL		824,528