

Bacon Free Library - Public Library Service

	No of Staff	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Graduate & Staff	5.0	75,720.00	75,720.00	24,736.65	56,541.60	46,645.04	50,982.20	48,162.00	43,306.55
Salaries Operation & Maintenance	1.0	2,278.00	2,278.00	1,108.56	2,278.08	2,163.00	2,163.00	2,100.00	2,222.00
PERSONAL SERVICES	6.0	77,998.00	77,998.00	25,845.21	58,819.68	48,808.04	53,145.20	50,262.00	45,528.55
Computer Maintenance		4,000.00	4,000.00	1,320.00	5,000.00	2,069.04	22,824.88	0.00	0.00
Utilities: Fuel Oil		6,750.00	6,750.00	1,022.60	5,000.00	5,455.00	4,914.64	3,219.82	3,509.17
Utilities: Electricity		3,200.00	3,200.00	0.00	2,000.00	0.00	0.00	0.00	0.00
Communication - Telephone		850.00	850.00	0.00	900.00	0.00	0.00	0.00	0.00
Repairs & Maintenance		1,500.00	1,500.00	0.00	2,200.00	0.00	0.00	0.00	0.00
Repairs & Maintenance - Grounds		750.00	750.00	0.00	750.00	0.00	0.00	0.00	0.00
PURCHASE OF SERVICES		17,050.00	17,050.00	2,342.60	15,850.00	7,524.04	27,739.52	3,219.82	3,509.17
Books & Periodicals		16,200.00	16,200.00	4,560.12	16,700.00	11,503.22	14,103.56	9,180.33	8,415.41
Library Supplies		3,500.00	3,500.00	842.61	1,500.00	11,352.24	0.00	0.00	0.00
Furniture & Equipment		500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
Other Miscellaneous		2,895.00	2,895.00	0.00	2,205.00	0.00	0.00	0.00	0.00
SUPPLIES		23,095.00	23,095.00	5,402.73	20,905.00	22,855.46	14,103.56	9,180.33	8,415.41
Investment Income Applied		(6,450.00)	(6,450.00)		(6,450.00)				
One-Time State Program		(9,000.00)	(9,000.00)						
BUDGET TOTAL		\$102,693.00	\$102,693.00	\$33,590.54	\$89,124.68	\$79,187.54	\$94,988.28	\$62,662.15	\$57,453.13

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'04 Earnings	Budgetary FY'05 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2006	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Bacon Free Library</u>															
<u>Technical/Professional</u>															
42602	DIANE WALLACE	New Hire	\$21,413.84	BASE	M1-1	Mthly	33.9902	90.0	\$3,059.12	36,709.40					
8531	KAREN PERKINS	Also Morse	\$2,490.10	HRLY	L2-Max	Mthly	15.1930	168.0		3,453.00					
8532	NORINE QUINN	Also Morse	\$1,708.69	HRLY	L2-Max	Mthly	14.3200	126.0		1,804.32					
8015	PRISCILLA DUVAL		\$9,928.00	\$12,574.80	HRLY	L3-Max	Mthly	14.9700	840.0	12,574.80					
	New Hire - Assistant Director			BASE		Mthly	19.6097	90.0	\$1,764.87	<u>21,178.48</u>	\$75,720.00				
<u>Operational Staff</u>															
2958	FRANCIS LANE		\$2,163.00	<u>\$2,278.00</u>	BASE	L4-Max	Mthly		\$189.83	<u>2,278.00</u>					
				\$2,278.00							\$2,278.00				
			<u>\$12,091.00</u>	<u>\$2,278.00</u>											
										Total	<u>\$77,998.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>