

AGENDA
Coventry Town Council Budget Meeting
March 9, 2026
7:00 PM
Town Hall Annex

In-person attendance is permitted for the Audience of Citizens Portion of the meeting.
If you would prefer to submit comments for inclusion under correspondence at the next meeting, email them to audience@coventry-ct.gov no later than 4 PM on the Tuesday prior to the day of the meeting.

Contact information for general correspondence to the Town Council is available on the Town website at <https://www.coventryct.org/225/Town-Council>

A recording of the meeting is available on the Town's video-on-demand system for those who wish to watch the meeting at this link: <https://coventryct.viebit.com/?folder=ALL>

Please allow approximately 48 business hours after the meeting for the video to be published.

1. Call To Order, Roll Call
2. Pledge Of Allegiance
3. Unfinished Business:
 - 3.A. 25/26-39: FY 2026/27 Budget

Presentation of Proposed Budgets:

- 3.A.1. Booth And Dimock Memorial Library Budget Presentation

Documents:

[BOOTH_DIMOCK_2025_ANNUAL_REPORT.PDF](#)
[BOOTH_DIMOCK_BUDGET_REPORT_12-31-25.PDF](#)
[BOOTH_DIMOCK_FY27_BUDGET_BOOK.PDF](#)
[BOOTH_DIMOCK_FY27_BUDGET_PRESENTATION.PDF](#)
[BOOTH_DIMOCK_FY27_PROPOSED_BUDGET.PDF](#)

- 3.A.2. Coventry Board Of Education Budget Presentation

4. Adjournment

(E) denotes enclosure



Booth & Dimock Memorial Library



2025 ANNUAL REPORT



**July 2024-
June 2025**

**Coventry,
Connecticut**

Personnel



LIBRARY STAFF

LIBRARY BOARD

Margaret Khan, MLIS
Library Director

Joseph Jankowski
President

Kayla Chamberlain, MLIS
Head of Teen Services & Technology

Tim Timberman
Vice President

Christa Kiedaisch, MLIS
Head of Children's Services

Libby Parda
Treasurer

Jennifer Chretien, MLIS
Adult Services Librarian

Jacob Orcutt
Secretary

Kaeleen Barr
Library Assistant I

Donna Murphy
Library Assistant II

Carolyn Arabolos
Trustee

Aubrey Bond
Library Assistant II

Tasha Murtha
Shelver

Cory Chilberg
Trustee

Nora Dexter
Library Assistant I

Margaret Norris
Library Assistant I

Richard Pearson
Trustee

Juliana Didero-Mullen
Library Assistant I
Shelver

Caira Peterson
Shelver

Claire Twerdy
Trustee

Karen Duhamel
Lambert, MLIS
Library Assistant I

Joyce Peterson
Library Assistant II

Kathleen Willett
Trustee

Rachel Hora
Library Assistant II

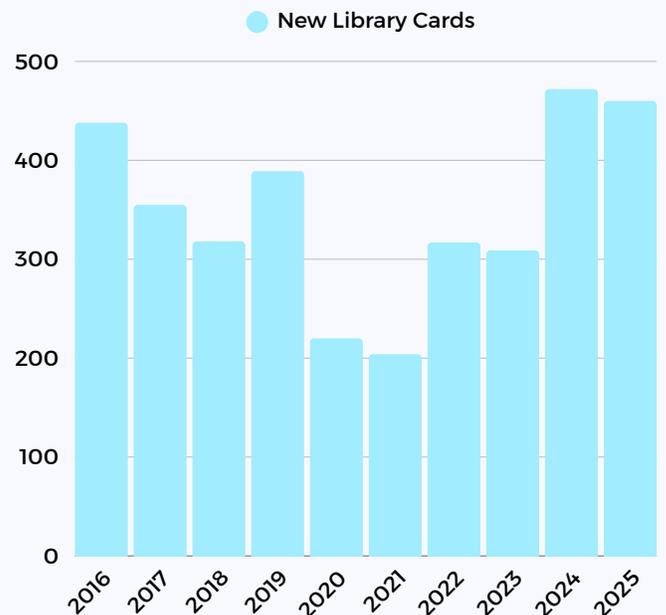
Janette Smith
Library Assistant II

Director's Note



The Booth & Dimock Memorial Library had a fun and busy year bringing services and resources to the Town of Coventry. The Library saw increases to total visits, circulation, inter-library loan transactions, programs and program attendance, desktop computer use, Wi-Fi use, and community room use! In particular, circulation and visits are at their highest since 2019, and for two years in a row new library cards are at a 10 year high! We are thrilled that the community has been taking advantage of all the varied (and free) services offered here.

In addition to the increase in services *at* the library, we have also been expanding outreach and developing ways to serve and interact with people *out* of the library. In particular, we focused on visiting the Coventry Farmers' Market, Coventry Senior Center, and Coventry Public Schools. Over the last year we hosted 21 outreach and off-site events that engaged a total of 1,611 people. In the coming years, we aim to continue collaborations with town departments and local organizations to enhance resources and services, and increase accessibility even more.



The new Stave Family Community Room has allowed the library to accommodate more people at larger programs, such as animal visits, puppet shows, yoga classes, and art activities. This year, the library saw a 17% increase in program attendance! The Stave Family Community Room is also available for use to individuals and community organizations—free of charge—and was used 64 times by outside groups.

In March, the Library closed for a few days to allow staff to rearrange the Children’s Room in order to promote collections and expand the play area. Additionally, the newly arranged space created a better flow of traffic, freed up work space around the circulation desk, and contributed to an increase in juvenile circulation. Other facility improvements included updates to the fiber network, made possible by a Fiber to the Library Grant, repairs to gutters on the historic building, and new landscaping.

Throughout the year, Library staff executed the Libraries Transforming Communities Grant awarded by the American Library Association. With this grant, we were able to improve and add services to help neurodivergent adults, including ALERT training for four staff members, a quiet study nook, alternative seating, and more large print books.



All of this would not have been possible without our fantastic and dedicated staff. The Library wants to recognize Adult Services Librarian Jennifer Chretien for her fifth anniversary with the library, and Library Assistant Kaeleen Barr for one year with the library. Thank you!

We hope that you visit the library soon and take advantage of our many services, which you can learn more about in this report.

Sincerely,

Margaret Khan
Library Director

About the Library



Mission

The Booth & Dimock Memorial Library provides materials and services to help all residents of the community meet their informational, educational, cultural, and creative needs.

Services

The Library offers circulating collections of books, magazines, audiobooks, DVDs, video games, board games, and other items. Other free resources include Wi-Fi access, internet accessible computers, programs for all ages, parent and teacher resources, one-on-one technology assistance, reference assistance, inter-library loan, homebound delivery, curbside pick-up, museum discount passes, local history collections, and more!

Hours

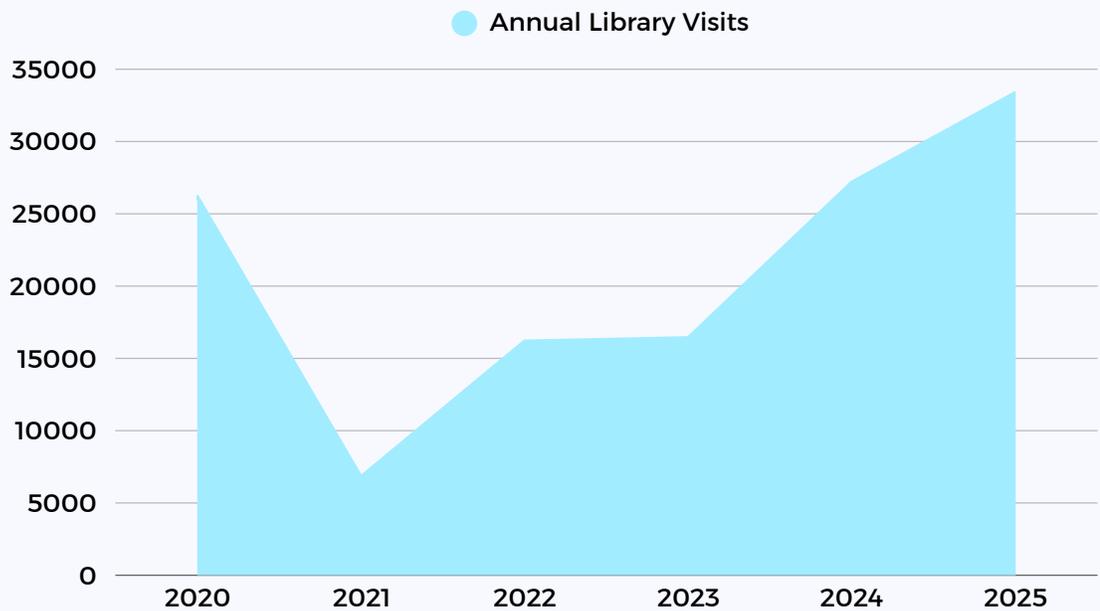
Tuesday, Wednesday, Thursday 10-8
 Friday 10-6
 Saturday 10-3
 Sunday & Monday - Closed



Community Use



Usage is tracked several ways, including the number of people who visit the library, the number of reference questions asked, and the number of library cards in use. This year, annual library visits increased 23% from 2024! For the second year in a row, over 450 people signed-up for a new library card. A new library card is a first-time issued card, not a renewal or re-activation. Twenty-eight percent of the population has an active (not expired) library card, on par with the Connecticut average and median.



→ Annual Visits	33,377
→ New Library Cards	460
→ Total Library Cards	3,404
→ Reference Questions	7,104

Collections



The Value of Circulating Collections

The Library is home to a collection of over 46,000 items. This includes: books, audiobooks, e-materials, DVDs, puzzles, games, museum passes, and other unique items such as therapy lamps, a metal detector, and a telescope! Booth & Dimock Library utilizes its membership to the Connecticut Library Consortium to purchase books at a discount from a variety of vendors. Over the last year, the Library spent \$26,362 on new books, DVDs, audiobooks, newspapers, magazines, and video games. If an individual were to purchase those items independently, it would cost them over \$40,000!

When taking into account the total value of the items circulated last year, Coventry residents saved a total of \$1,357,031! Instead of buying new materials, community members borrowed them, reducing personal expenses on entertainment, education, and information.

2,304



New Items added in 2025

46,114



Total Physical Collection

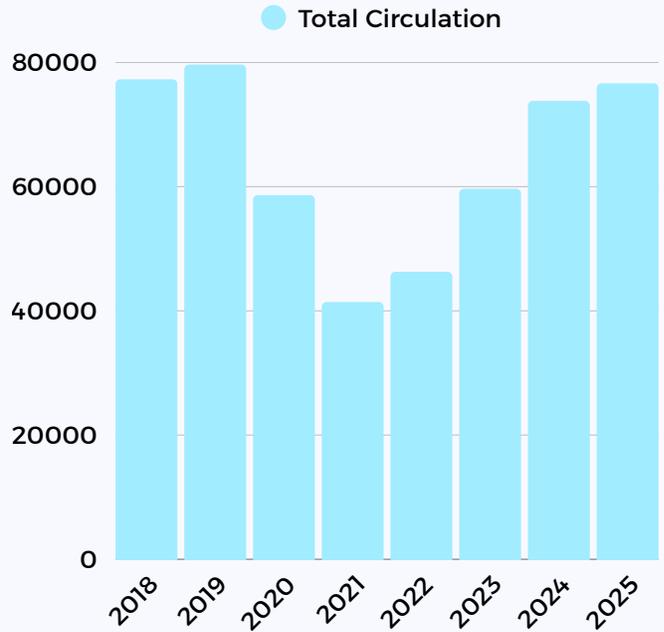
Circulation



Nearly all of the materials in the library’s collection are available for circulation, and circulation has been rebounding to pre-covid levels after pandemic and renovation disruptions. There were a total of 76,638 circulations over the last year, and an additional 5,947 items were used in the library without being checked out. Included in

the total circulation are inter-library loan (ILL) transactions. Through the Connecticut State Library, and supported by our membership to Bibliomation, Booth & Dimock lent out 4,692 items to other libraries’ patrons, and received 6,862 items from other libraries for our patrons through ILL. Lastly, residents from 47 other Connecticut towns visited Booth & Dimock Library and checked out a total of 4,676 items at our circulation desk!

The number of circulations are tracked two ways. First by materials: books, serials, audiobooks, DVDs, museum passes, electronic materials, and other items. Secondly by age: adult, teen, and juvenile. Below are percentages of adult, teen, juvenile, and electronic circulations as part of total circulation.



36% ↑

Adult Circulation

5% ↑

Teen Circulation

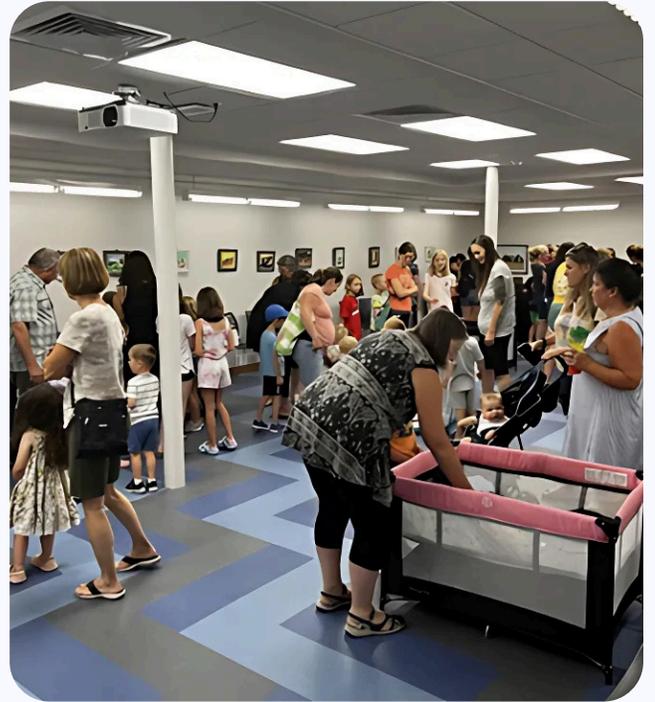
43% ↑

Juvenile Circulation

16% ↑

Electronic Circulation

Programs



285

Total Programs

The Library offers programs for children, tweens, teens, adults, and seniors, as well as special all ages programs. Programs take place in-person as a group, in-person at your own pace, by “take-and-make” program bags, or through ongoing self-paced stations.

9,527

Total Participation

Program offerings increased by 28% and program attendance increased 17% over the last year. Our most popular programs included the Annual Ice Cream Social, Horizon Wings Owl Program, Library Laser Tag, Furry Scaly Friends, Tea Explorers, and Spice Life.

1,621



Adult Participation

600



Teen & Tween Participation

5,961



Children Participation

1,345



All Ages Participation

Technology



Patrons can access free internet on the Library's Wi-Fi, available inside and outside the building, and on desktop computers. In March, the Library updated its desktop computer work stations and added seating to better accommodate the use of laptops and personal devices.

The Library maintains a digital presence on its website and social media accounts, both of which are instrumental in communicating library services and programs.

The following metrics have all increased since the previous year!



→	Wi-Fi Sessions	79,178
→	Wi-Fi Devices	2,330
→	Desktop Sessions	1,907
→	Website Visits	15,989
→	Social Media Reach	88,722

Booth & Dimock Memorial Library



Phone

860-742-7606



Email

bdlibrary@coventry-ct.gov



Website

www.coventrypl.org



Address

1134 Main Street Coventry, CT 06238

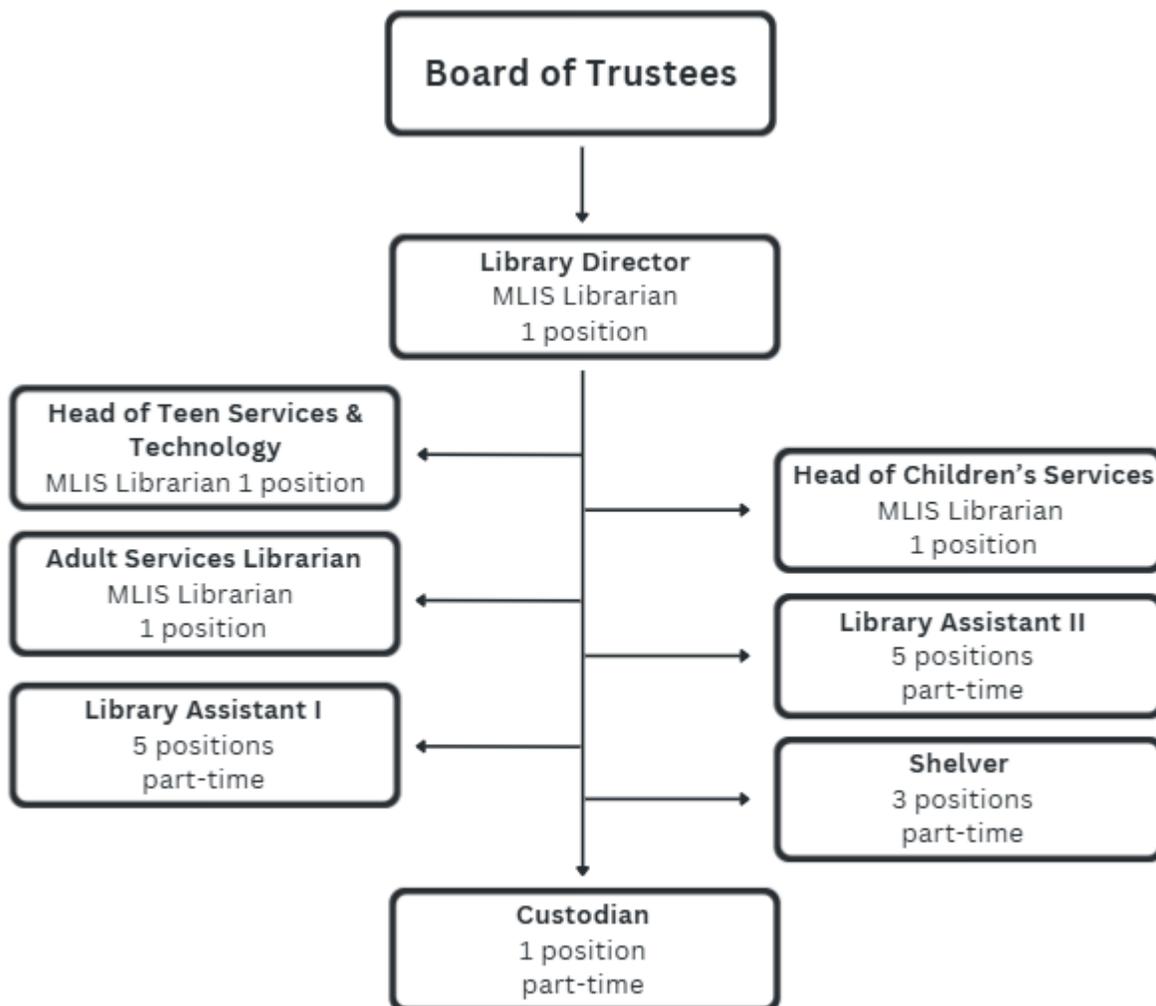


Department 51--Activity 5101			
Booth Dimock/ Porter Libraries			
As of 12-31-25			
		Budgeted FY 25/26	Spent YTD
51000	Salary & Wages	\$406,450.00	\$199,868.08
51059	Payroll Taxes and Insurance	\$36,180.00	\$16,903.64
51121	Fringe Benefits	\$55,500.00	\$22,562.83
51999	Revenue Offset	-\$15,200.00	-\$10,667.00
52020	Finance and Accounting	\$9,200.00	\$3,900.00
52040	Internet	\$3,900.00	\$759.00
52080	Professional Affiliation	\$1,200.00	\$1,186.00
52090	Travel Meetings and Mileage	\$800.00	\$65.00
52130	Service Contracts	\$21,570.00	\$12,823.35
52140	Equipment Repairs	\$5,750.00	\$3,510.12
52160	Building Repairs/ Maintenance	\$5,000.00	\$4,094.30
52240	Miscellaneous	\$3,800.00	\$2,521.97
53010	Office Supplies	\$5,000.00	\$2,229.36
53220	Subscriptions/ Books	\$28,500.00	\$14,195.01
53225	Program Costs	\$5,600.00	\$2,280.63
54540	Computer Replacement & Upgrades	\$3,000.00	\$61.00
55010	Telephone	\$4,180.00	\$2,264.45
55020	Electric	\$23,500.00	\$12,947.74
55030	Heating Fuel	\$9,000.00	\$1,599.41
55040	Water	\$600.00	\$119.20
55050	Sewer	\$470.00	\$475.00
55130	Disposal Fees	\$4,000.00	\$2,003.48
	TOTAL	\$618,000.00	\$295,702.57

Booth & Dimock Memorial Library

The Booth & Dimock Memorial Library, the designated public library for the Town of Coventry, exists to serve the informational, educational, cultural, and creative needs of each and every community member. Through the availability of a vast offering of resources, the Booth & Dimock Memorial Library caters to the specific needs of Coventry residents while also presenting a broad, versatile, and relevant selection of materials for consumption. The Board of Trustees aims to meet this mission by developing comprehensive policies, hiring a library director, and maintaining a qualified staff who are capable of providing professional services, creating innovative programming, maintaining pertinent collections, and staying aware and helping this library to meet industry standards. The public library is a foundational municipal service that supports fiscal management, public engagement, and inter-library collaboration.

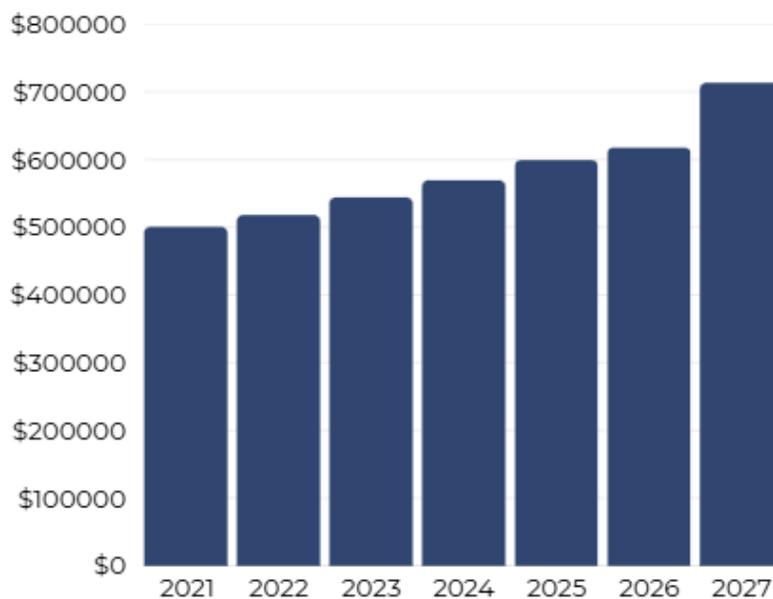
Organizational Chart



Expenditures Summary

		2026 Adopted	2027 Proposed	Difference	% Change
51000	Salary & Wages	\$ 406,450.00	\$ 472,960.00	\$ 66,510.00	16.36%
51059	Payroll Taxes and Insurance	\$ 36,180.00	\$ 42,800.00	\$ 6,620.00	18.30%
51121	Fringe Benefits	\$ 55,500.00	\$ 58,500.00	\$ 3,000.00	5.41%
51999	Revenue Offset	\$ (15,200.00)	\$ (14,800.00)	\$ (400.00)	-2.63%
52020	Finance and Accounting	\$ 9,200.00	\$ 2,500.00	\$ (6,700.00)	-72.83%
52040	Internet	\$ 3,900.00	\$ 3,900.00	\$ -	0.00%
52080	Professional Affiliation	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
52090	Travel Meetings and Mileage	\$ 800.00	\$ 1,000.00	\$ 200.00	25.00%
52130	Service Contracts	\$ 21,570.00	\$ 23,540.00	\$ 1,970.00	9.13%
52140	Equipment Repairs	\$ 5,750.00	\$ 5,750.00	\$ -	0.00%
52160	Building Repairs/ Maintenance	\$ 5,000.00	\$ 8,850.00	\$ 3,850.00	77.00%
52240	Miscellaneous	\$ 3,800.00	\$ 4,100.00	\$ 300.00	7.89%
53010	Office Supplies	\$ 5,000.00	\$ 5,550.00	\$ 550.00	11.00%
53220	Subscriptions/ Books	\$ 28,500.00	\$ 35,000.00	\$ 6,500.00	22.81%
53225	Program Costs	\$ 5,600.00	\$ 6,500.00	\$ 900.00	16.07%
54540	Computer Replacement & Upgrades	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
55010	Telephone	\$ 4,180.00	\$ 4,400.00	\$ 220.00	5.26%
55020	Electric	\$ 23,500.00	\$ 32,300.00	\$ 8,800.00	37.45%
55030	Heating Fuel	\$ 9,000.00	\$ 10,850.00	\$ 1,850.00	20.56%
55040	Water	\$ 600.00	\$ 700.00	\$ 100.00	16.67%
55050	Sewer	\$ 470.00	\$ 500.00	\$ 30.00	6.38%
55130	Disposal Fees	\$ 4,000.00	\$ 4,100.00	\$ 100.00	2.50%
TOTAL \$		618,000.00	\$ 713,200.00	\$ 95,200.00	15.40%

Proposed & Historic Budget



Budget Commentary

Since 2019, the primary financial impacts on the library have been driven largely by factors outside of the library's direct control. Annual state minimum wage increases (which have affected all part-time positions) and rising costs of utilities have resulted in flat funding for materials and programs. At the same time, library use has increased, resulting in higher operational demand without corresponding growth in materials or program funding.

It is the goal of the Library Board to continue to expand library services and accessibility, and therefore the Library Board is proposing an FY2027 budget to include an extra eight open hours/week for Monday hours. In addition to this primary goal, the Library Board is seeking to add more weekly hours for library assistants to dedicate to outreach services, expand benefits offerings for full-time employees, maintain meaningful pay-grades for part-time support staff, and increase funding for materials and programs.

The largest impacts on the proposed budget are:

- \$41,700 Monday Hours
- \$39,630 Salaries & Wages
 - 2.5% cost of living increase for most staff
 - 3.5% minimum wage increase
 - 7% merit raise for custodian
 - 5 additional weekly outreach hours
 - Incorporation of bookkeeper compensation into "Salary and Wages" from "Finance and Accounting"
 - Increased payroll taxes & insurance
- \$3,000 Fringe Benefits
- \$7,400 Materials & Programs
- \$4,250 Utilities
- \$2,500 Building Maintenance

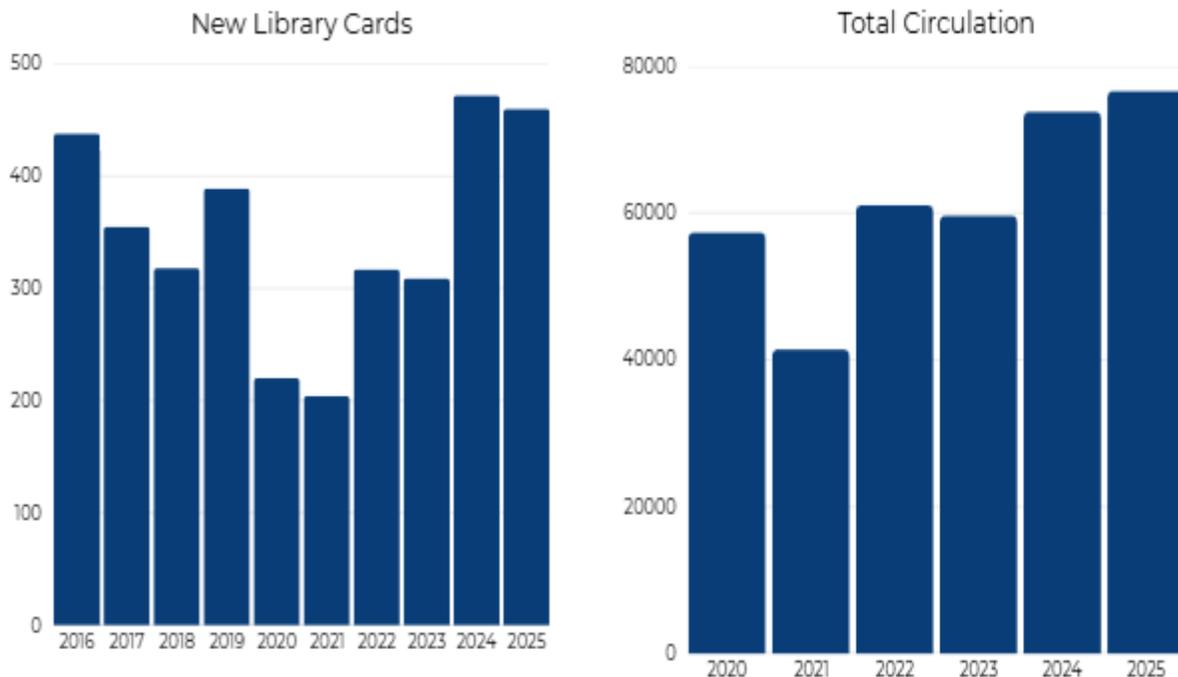
Revenue collected by the library includes fees for copying and faxing, bills for damaged or lost materials, donations and contributions, State Library BorrowIT reimbursement, State Library Aid Grant, and bank interest. The anticipated revenue for FY2027 is \$14,800.

Program Commentary

The library has experienced sustained growth across all core service areas, including visits, circulation, programs and attendance, public computer and WiFi use, and new library card registrations. This growth reflects increasing community reliance on the library as well as the ability of staff to respond effectively to rising demand. Increased library use demonstrates that available services and resources are meeting community needs, particularly in areas such as early literacy, technology resources and assistance, cultural enrichment, and support for students, job seekers, and older adults. These usage patterns underscore the importance of maintaining responsive, well-resourced programming that aligns with evolving community priorities.

	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	Fy25/26 Jul - Dec
Total circulation	41,426	61,083	59,661	73,808	76,638	42,137
Electronic Circulation	6,913	5,870	8,977	10,370	12,152	7,181
Inter-Library Loans	5,287	8,626	10,840	11,323	11,554	6,358
Annual Visitation	10,215	16,171	16,405	27,172	33,377	17,843
New Library Cards	200	317	303	472	460	242
Programs	316	202	110	222	285	162
Program Participation	5,109	5,412	2,722	8,163	9,527	3,889
Reference Assistance	5,152	6,970	6,258	8,202	7,104	3,837
Computer Use	469	1,652	993	1,471	1,907	1,073
WiFi Use – Total Devices	994	1,606	1,645	1,775	2,330	1,320

New library card registrations have sustained a 10 year high for the last two years. Through focused goal-setting, staff have re-established a consistent outreach schedule which has aided in the increase of new library card registrations, as well as program offerings and participation. As of June 2025, the library had a total of 3,404 active library cards. Total circulation, which includes circulation of physical items held at the library as well as electronic books and audiobooks, has reached a recent high with 76,638 circulations last year. The library is on track to sustain this high level of use through the current fiscal year.

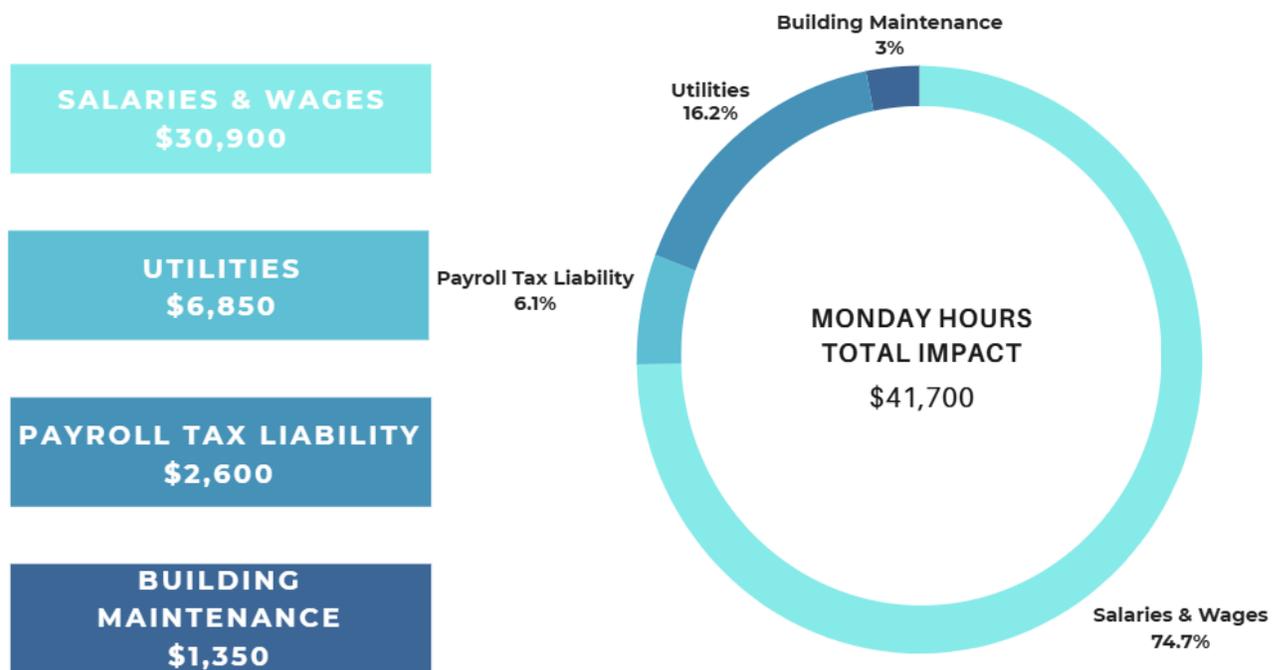


Goal 1 – Monday Hours

It is the primary goal of the Board of Trustees to expand library hours and open on Mondays. Adding an extra open day each week significantly expands library accessibility – a core component of the library’s mission. Monday hours are an industry standard across Connecticut public libraries, and Booth & Dimock Library’s current 43 weekly open hours fall well below those of neighboring libraries and other comparable communities. Peer libraries in communities of similar size, wealth ranking, and the state average and median all maintain longer weekly schedules. This service expansion increases residents’ access to information, technology, and civic resources, and

maximizes the return on the Town’s existing investment in library facilities, staff, and technology. It responds to the sustained growth in library use across all service areas while avoiding service duplication or new capital costs.

The proposed budget for Monday hours prioritizes staffing and operational support to ensure services remain safe, effective, and consistent with community expectations. The increased budget enables the library to provide full-service access rather than limited or reduced operations, ensuring that residents who rely on the library for work, study, job searching, and other essential services are not excluded due to scheduling or staffing constraints. By aligning operating hours with demonstrated demand and regional standards, this investment strengthens service equity, improves community access, and ensures that the library can sustainably meet current and future needs.



Community	Weekly Open Hours	Open Mondays?
Coventry	43	No
State Average	48	N/A
State Median	50	N/A
Population 10,000 - 17,000	50	26/27 Yes
Wealth Ranking 94-124	48.5	28/31 Yes
Bolton	45	Yes
Columbia	51	Yes
Mansfield	54	Yes
Tolland	54	Yes
Vernon	52	Yes
Willimantic	47	Yes

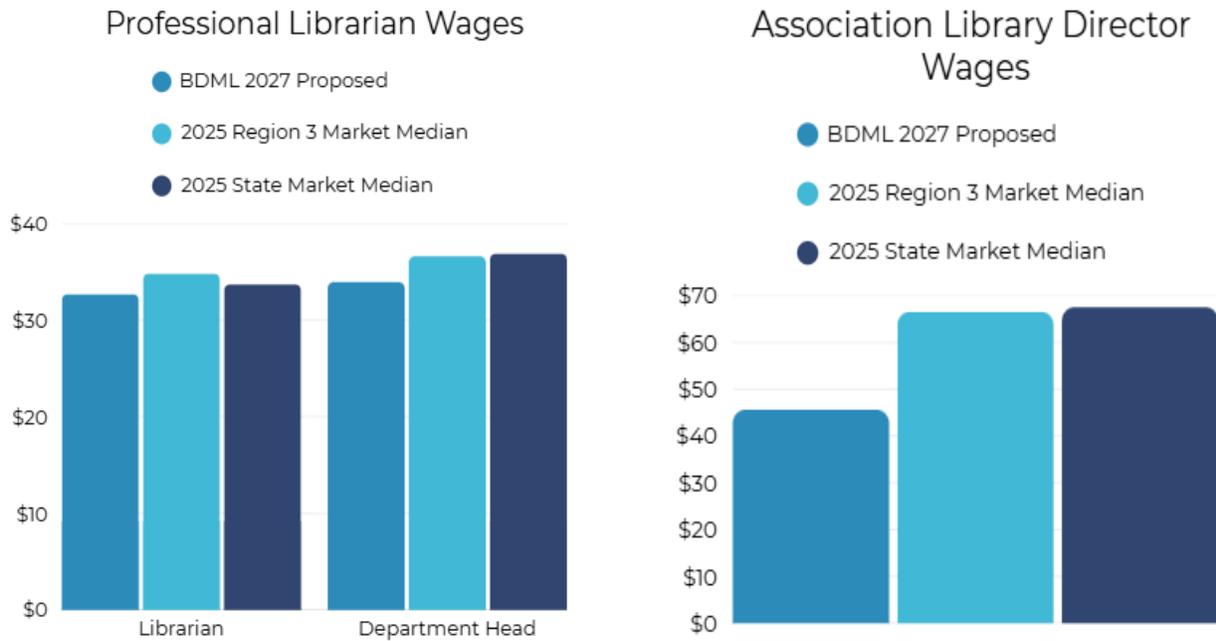
Goal 2 – Personnel Services

Minimum wage changes have impacted all part-time employees, and the Library Board has worked to maintain meaningful pay-grades to the greatest extent possible; however, the consistent minimum wage increases have resulted in compressed pay grades as the library has struggled to keep pace with these mandated changes. The 2027 budget proposes a 2.5% cost of living increases for most staff, 3.5% increase for minimum wage employees, and a 7% merit wage for the custodian.

Position	2019 Average Wage	2026 Average Wage	Percent Change
Minimum Wage (Shelvers)	\$11.00	\$16.94	54%
Library Assistant I	\$15.07	\$18.34	22%
Library Assistant II	\$18.57	\$19.30	4%

Since 2020, the Board of Trustees has focused on increasing compensation and benefits offerings for full-time librarians in order to retain staff and remain competitive. All full-time employees have over six years of tenure with Booth & Dimock Library, and ALA accredited Master of Library & Information Science

degrees. Librarian and administrative positions trail behind market pricing as determined by a salary study conducted by the Employers Association of the Northeast.¹ Continued efforts to improve wages for all employees remains a priority of the Library Board.

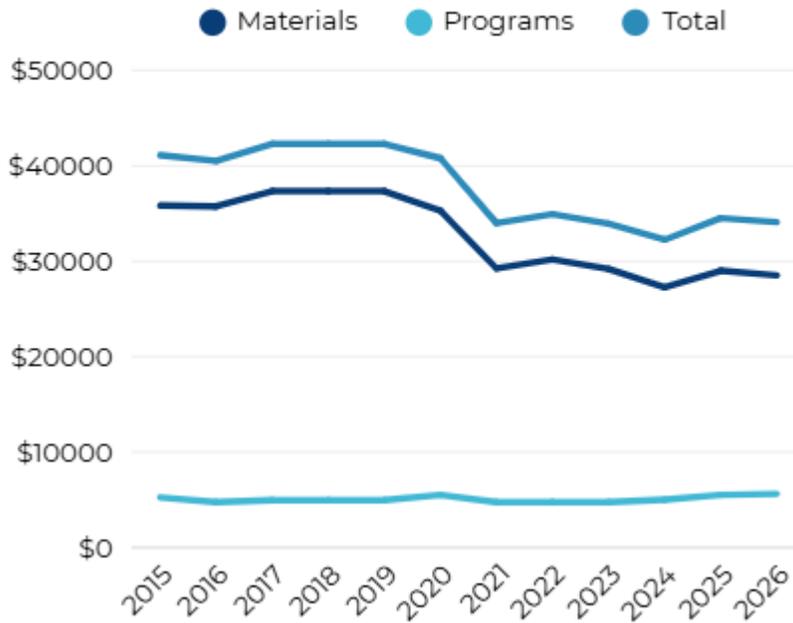


Goal 3 – Materials & Programs

Funding for materials and programs was cut in FY2021 to accommodate a level funded budget amid uncertainties of the COVID-19 pandemic and has remained largely stagnant. Since 2020, total circulation has increased 19% and program participation has increased 34%, while funding for materials and programs has *decreased* by 16%.

¹ <https://ctlibraryassociation.org/compbenchmarks>

Historic Materials & Program Budget



This growing imbalance between demand and available resources places increasing strain on collections, programming capacity, and staff. Materials and program funding directly support core library functions, including access to current and diverse collections and early literacy and educational programming. Adequate investment in these areas ensures that the library can respond to community needs, reduce wait times and barriers to access, and continue serving as a cost-effective public resource that benefits residents across all ages and socioeconomic backgrounds. Restoring and strengthening these budgets is essential to maintaining service levels and preserving the library's role as a vital community resource.



BOOTH & DIMOCK MEMORIAL LIBRARY

2026/2027 Proposed Budget

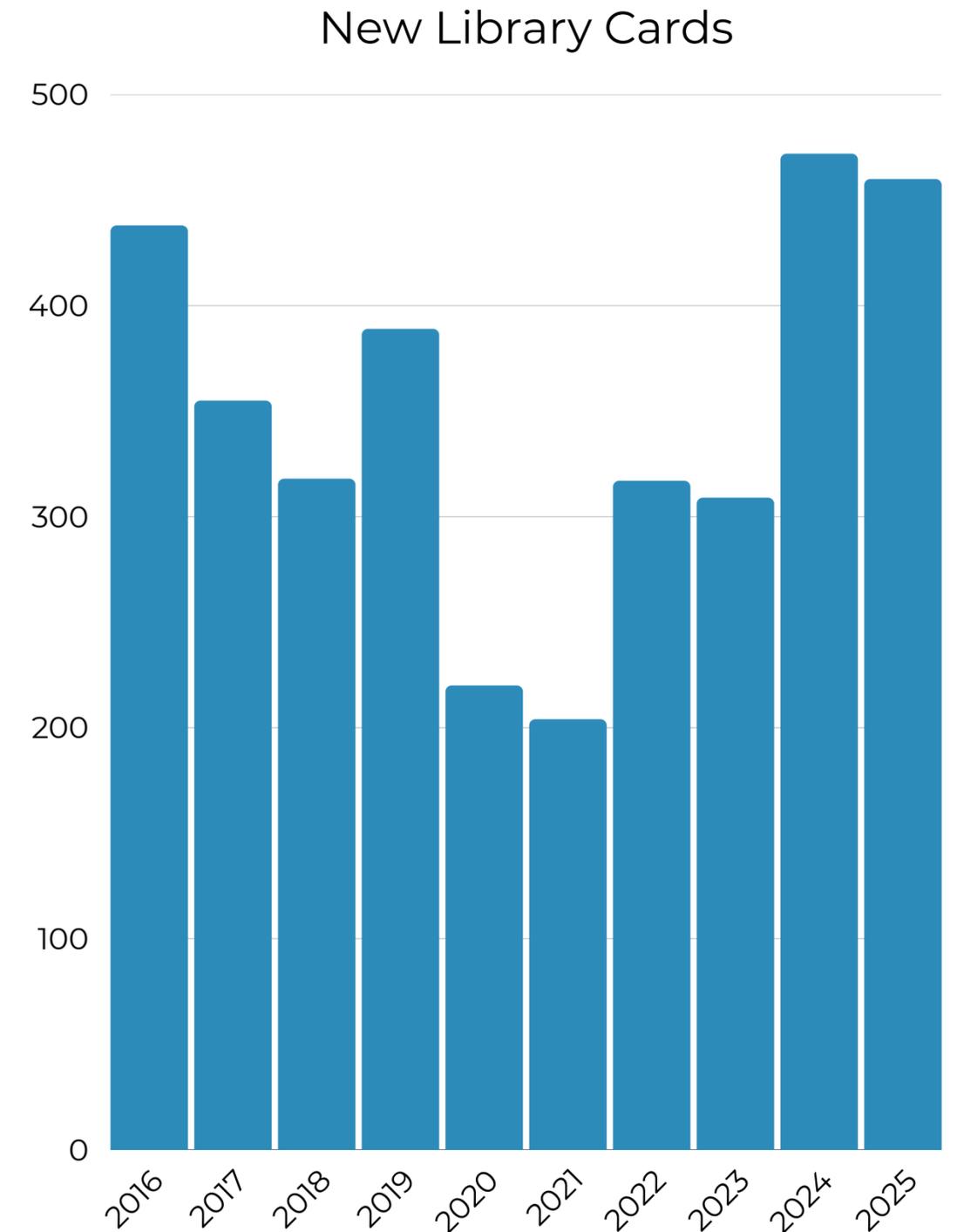
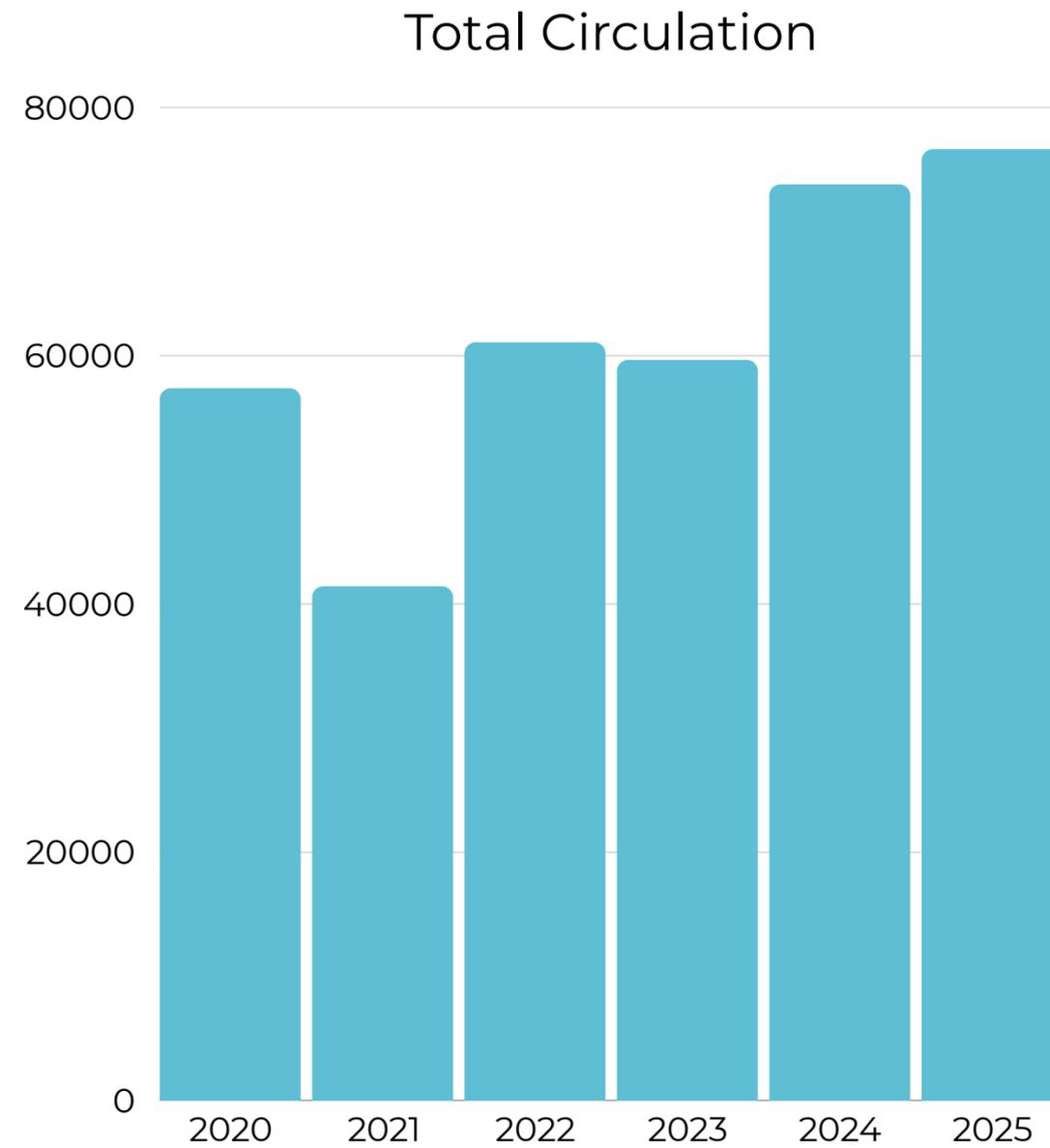
Presented to Coventry Town Council

March 9, 2026

LIBRARY USE

16,405	27,172	33,377	Annual Visits
110	222	285	Program Offerings
2,722	8,163	9,527	Program Attendance
2,638	3,246	4,237	Computer & Wi-Fi Use
2023	2024	2025	

LIBRARY USE



OUTREACH	2024	2025	2026 as of 2/28/26
Events	16	28	18
Participants	1,327	1,611	845
New Library Cards	26	26	52

GOALS

FUNDING GOALS

Increase wages and benefits to support staff retention

Provide more staff hours for outreach development

Increase materials and program funding to 2015 levels

Secure funding to expand open hours and increase access to library services

OPERATIONAL GOALS

Support staff in professional development and career advancement

Continue developing outreach and engaging people outside the library

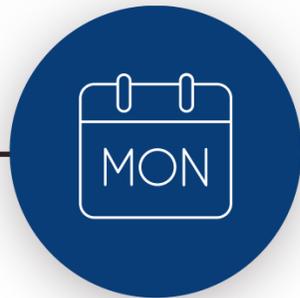
Evaluate library use to create versatile and relevant services and resources

Open on Mondays

\$713,200

Proposed FY 2026/2027 Library Budget

For every \$1.00
spent on the library,
Booth & Dimock
returns \$8.12 in
services back to the
community!*



Requested Increase

\$53,500



Monday Hours Cost

\$41,700



Total Impact

\$95,200

REVENUE

State
Library Aid
Grant
\$1,200

State
Library
BorrowIT
Reimb.
\$600

Copying,
Printing,
and Faxing
Fees
\$2,500

Donations/
Contributions
\$7,500

Bank
Interest
\$1,000

Lost &
Damaged
Items
\$2,000

\$14,800

PROPOSED INCREASES

DOES NOT INCLUDE MONDAY HOURS COSTS

Payroll & Personnel

\$39,630



Materials & Programs

\$7,400



Benefits

\$3,000



Utilities

\$4,250



Building Maintenance

\$2,500



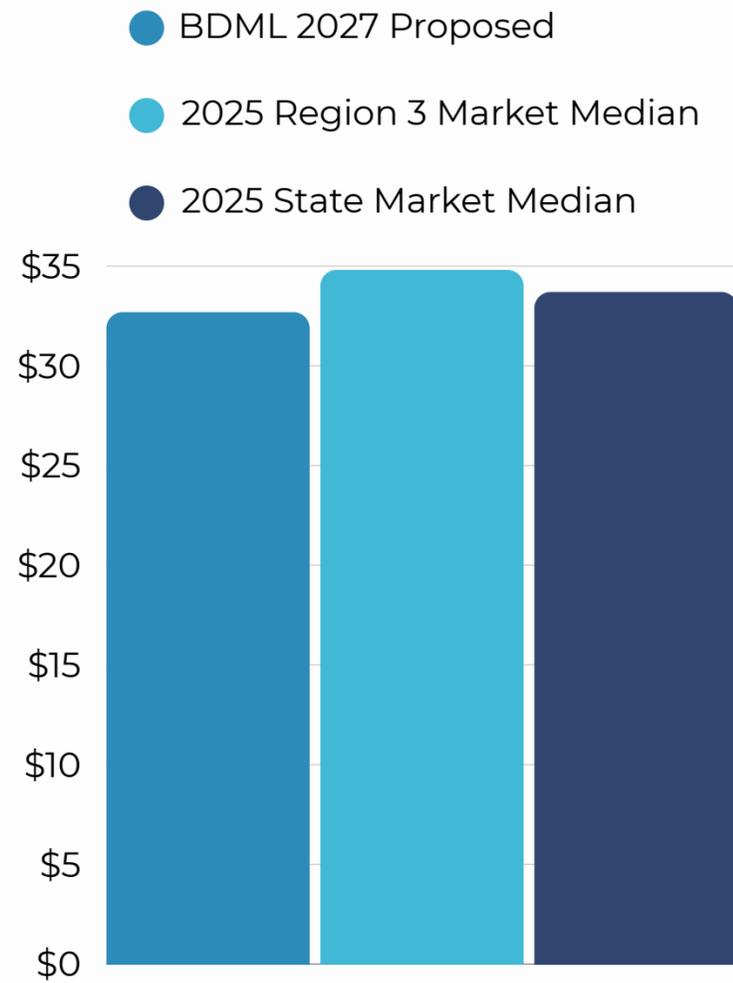
Remaining Lines

-\$3,280

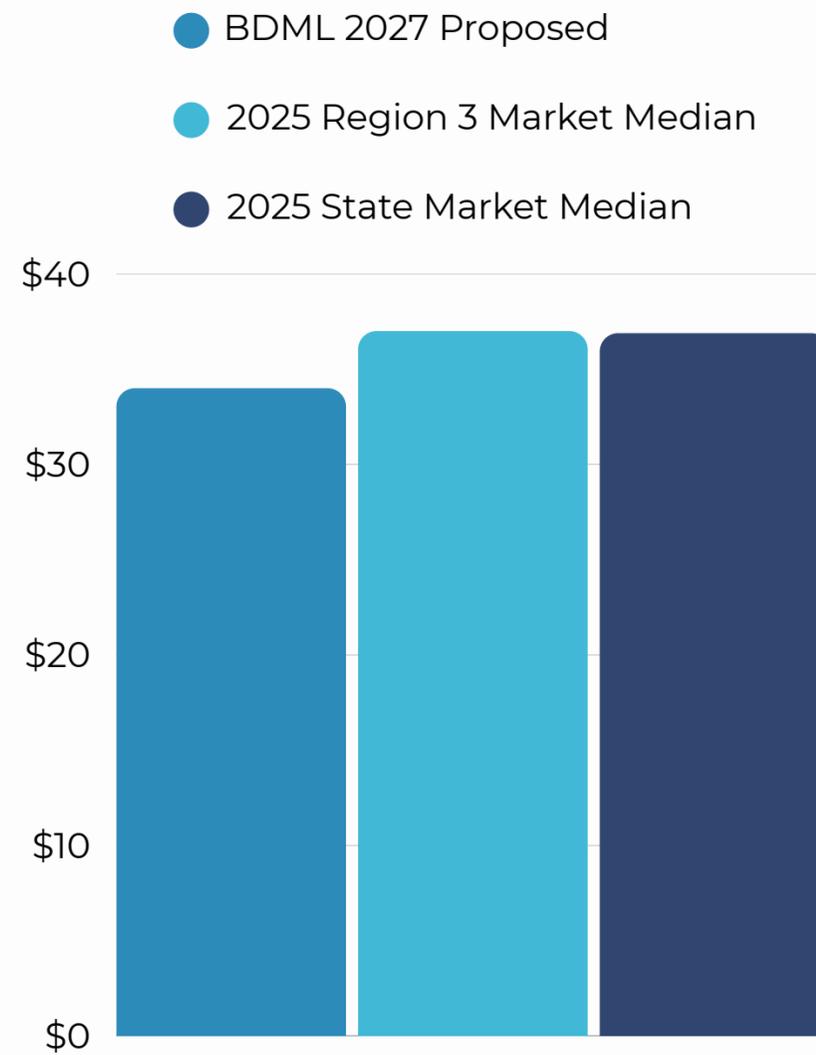


COMPENSATION

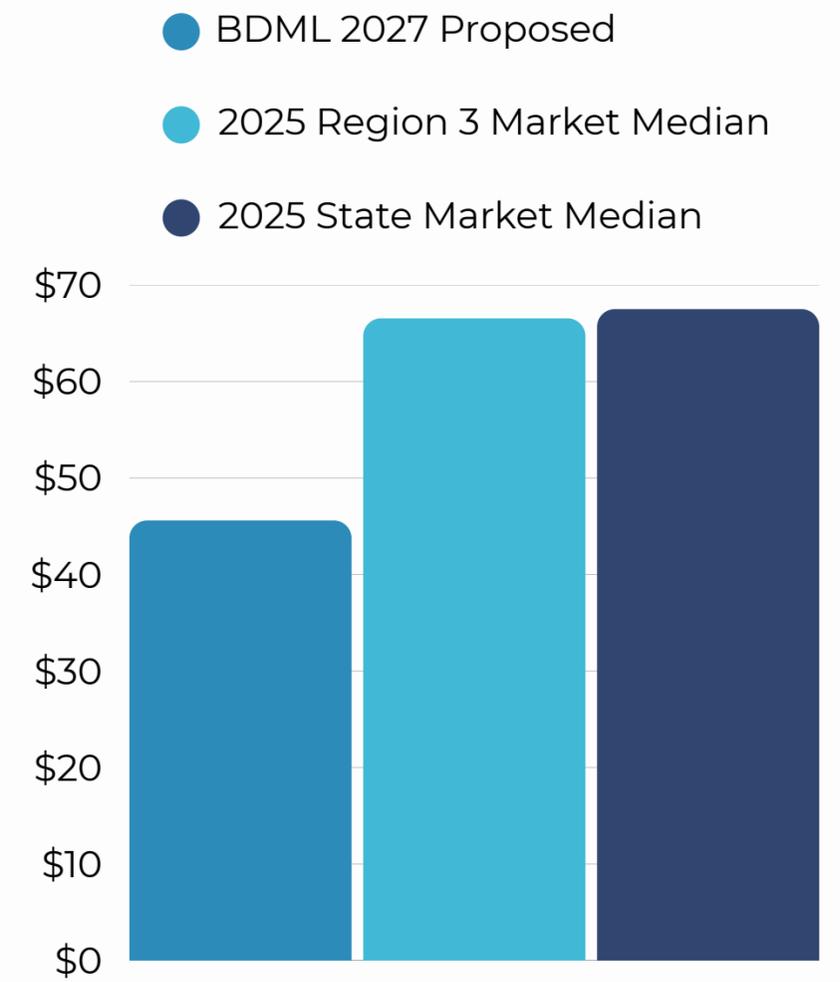
Professional Librarian Salary



Department Head Salary



Association Library Director Salary



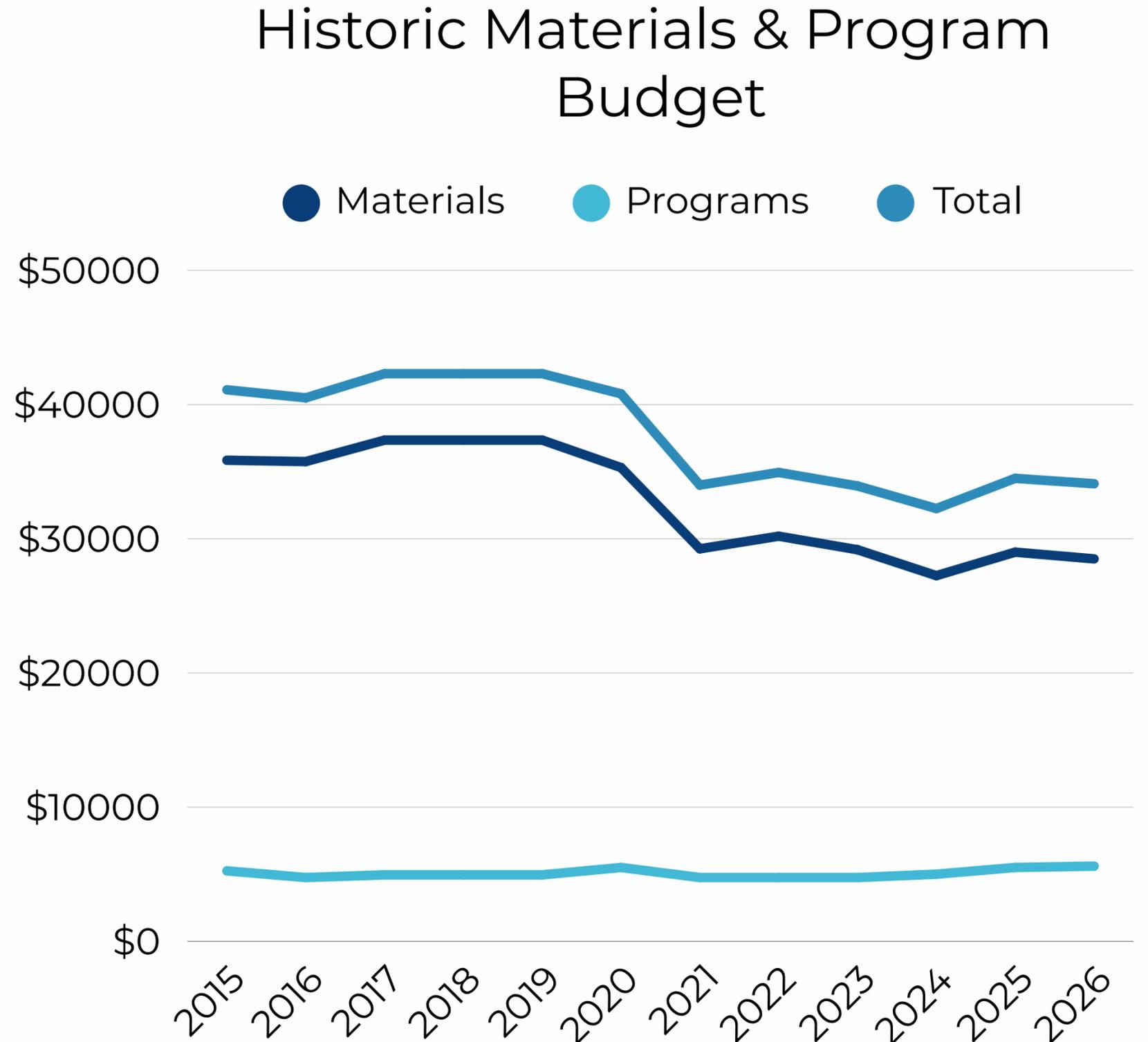
COMPENSATION

	2019 Average Wage	2026 Average Wage	Percent Increase
Minimum Wage	\$11.00	\$16.94	54%
Library Assistant I	\$15.07	\$18.34	22%
Library Assistant II	\$18.57	\$19.30	4%

The library has struggled to keep up with increases to non-minimum wage hourly staff, resulting in diminished pay grades.

MATERIALS AND PROGRAM FUNDING

The State Library indicates an essential benchmark expenditure of \$4.00 per capita on library materials. The proposed budget increases Coventry's material expenditure to \$2.84 per capita.



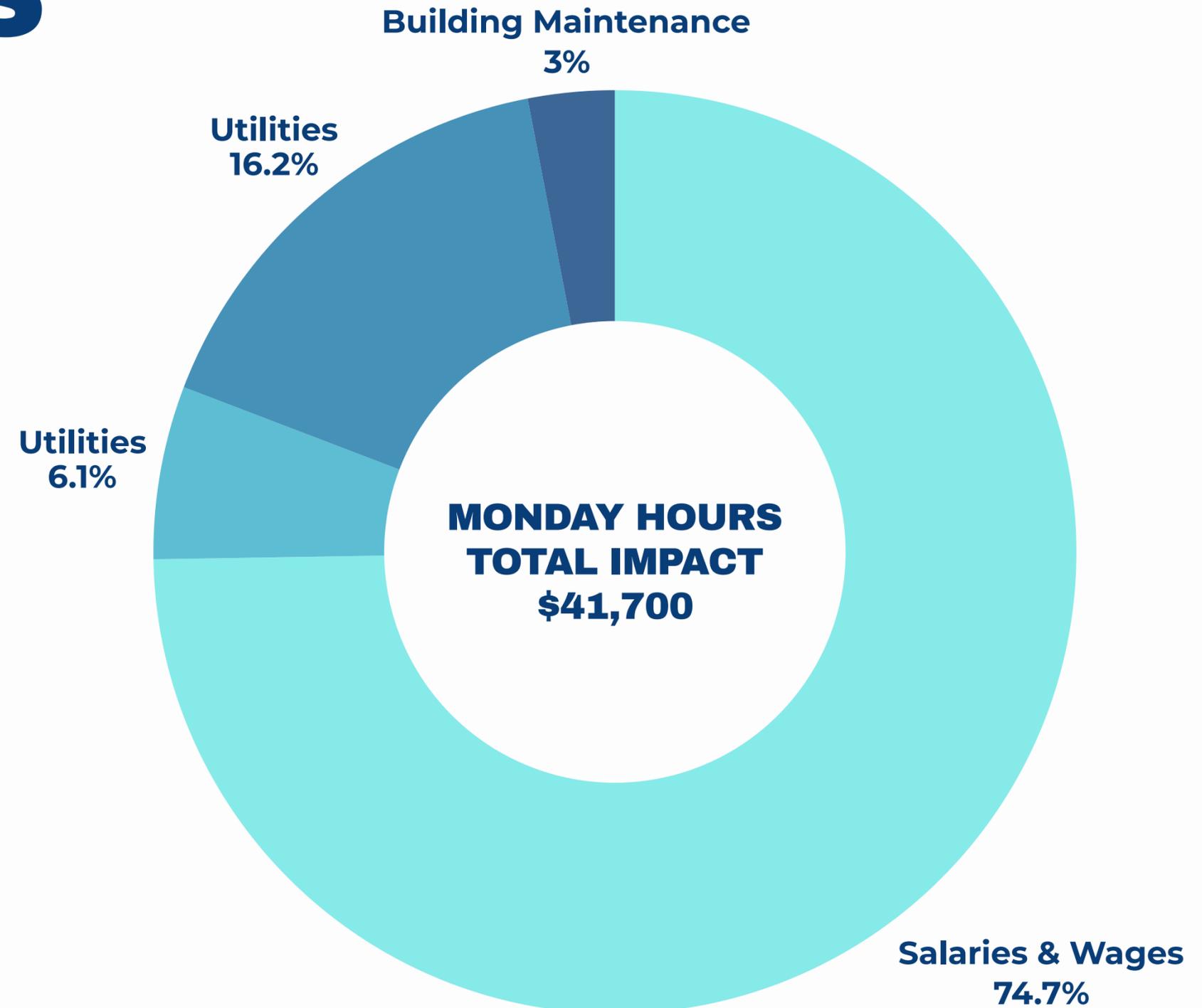
MONDAY HOURS BREAKDOWN

SALARIES & WAGES
\$30,900

UTILITIES
\$6,850

PAYROLL TAX LIABILITY
\$2,600

BUILDING MAINTENANCE
\$1,350



MONDAY HOURS ACROSS THE STATE

Community	Weekly Open Hours	Open Mondays?
Coventry	43	No
State Average	48	N/A
State Median	50	N/A
Population 10,000 - 17,000	50	26/27 Yes
Wealth Ranking 94 - 124	48.5	28/31 Yes
Bolton	45	Yes
Columbia	51	Yes
Mansfield	54	Yes
Tolland	54	Yes
Vernon	52	Yes
Willimantic	47	Yes

THE FUTURE OF BOOTH & DIMOCK

**Expanded
open hours
and
increased
accessibility
to all library
services**

**Ability to
respond to
emerging
trends and
new service
models**

**Increased
presence
and
offerings
outside of
the library
building**

**Extensive
materials
offerings,
including
more
electronic
materials**

**Well
maintained
and
welcoming
facility -
new and
historic
components**



**BOOTH &
DIMOCK**
MEMORIAL LIBRARY

Booth & Dimock Library - Proposed FY2026/2027 Operating Budget

		2026 Adopted	2027 Proposed	Difference	% Change
51000	Salary & Wages	\$406,450.00	\$472,960.00	\$66,510.00	16.36%
51059	Payroll Taxes and Insurance	\$36,180.00	\$42,800.00	\$6,620.00	18.30%
51121	Fringe Benefits	\$55,500.00	\$58,500.00	\$3,000.00	5.41%
51999	Revenue Offset	-\$15,200.00	-\$14,800.00	-\$400.00	-2.63%
52020	Finance and Accounting	\$9,200.00	\$2,500.00	-\$6,700.00	-72.83%
52040	Internet	\$3,900.00	\$3,900.00	\$-	0.00%
52080	Professional Affiliation	\$1,200.00	\$1,200.00	\$-	0.00%
52090	Travel Meetings and Mileage	\$800.00	\$1,000.00	\$200.00	25.00%
52130	Service Contracts	\$21,570.00	\$23,540.00	\$1,970.00	9.13%
52140	Equipment Repairs	\$5,750.00	\$5,750.00	\$-	0.00%
52160	Building Repairs/ Maintenance	\$5,000.00	\$8,850.00	\$3,850.00	77.00%
52240	Miscellaneous	\$3,800.00	\$4,100.00	\$300.00	7.89%
53010	Office Supplies	\$5,000.00	\$5,550.00	\$550.00	11.00%
53220	Subscriptions/ Books	\$28,500.00	\$35,000.00	\$6,500.00	22.81%
53225	Program Costs	\$5,600.00	\$6,500.00	\$900.00	16.07%
54540	Computer Replacement & Upgrades	\$3,000.00	\$3,000.00	\$-	0.00%
55010	Telephone	\$4,180.00	\$4,400.00	\$220.00	5.26%
55020	Electric	\$23,500.00	\$32,300.00	\$8,800.00	37.45%
55030	Heating Fuel	\$9,000.00	\$10,850.00	\$1,850.00	20.56%
55040	Water	\$600.00	\$700.00	\$100.00	16.67%
55050	Sewer	\$470.00	\$500.00	\$30.00	6.38%
55130	Disposal Fees	\$4,000.00	\$4,100.00	\$100.00	2.50%
	TOTAL	\$618,000.00	\$713,200.00	\$95,200.00	15.40%