

00000 - Transfer to other funds  
 01000 - Salaries Wages  
 02000 - Employee Benefits  
 03000 - Professional Services  
 04000 - Property Services  
 05000 - Other Services  
 06000 - Supplies  
 07000 - Property  
 08000 - Debt Pymts

TOWN OF SIMSBURY  
 ANNUAL BUDGET  
 BOARD OF SELECTMEN

<u>Fund</u>	<u>Function</u>	<u>Account</u>	<u>Description</u>	07/08	08/09		09/10			
				<u>Actual</u>	<u>Budget Approved</u>	<u>Actual 6 Months</u>	<u>Estimated 12 Months</u>	<u>Budget Requested</u>	<u>Change Dollar</u>	<u>Percentage</u>
<b>LIBRARY - ADMINISTRATION</b>										
100	47100	01010	FULL TIME	290,219	295,018	152,715	295,018	324,343	29,325	9.94%
100	47100	01020	PART TIME	43,439	59,674	25,710	53,000	52,252	(7,422)	-12.44%
100	47100	01030	OVERTIME	2,230	-	1,890	1,890	-	-	
				335,888	354,692	180,315	349,908	376,595	21,903	6.18%
100	47100	02400	CONFERENCES AND EDUCATION	307	-	-	-	-	-	
100	47100	02910	DUES & SUBSCRIPTIONS	1,035	1,275	950	1,275	1,275	-	
				1,342	1,275	950	1,275	1,275	-	
100	47100	03210	SUPPORT SERVICES	65,723	65,769	53,276	65,769	59,870	(5,899)	-8.97%
				65,723	65,769	53,276	65,769	59,870	(5,899)	-8.97%
100	47100	04310	EQUIPMENT MAINTENANCE	13,479	20,546	5,499	20,546	16,000	(4,546)	-22.13%
				13,479	20,546	5,499	20,546	16,000	(4,546)	-22.13%
100	47100	05320	POSTAGE	2,333	4,900	1,669	4,900	1,600	(3,300)	-67.35%
100	47100	05410	ADVERTISEMENTS	-	1,720	-	1,720	-	(1,720)	-100.00%
100	47100	05510	COPY & PRINTING	1,688	2,190	128	2,190	1,700	(490)	-22.37%
				4,021	8,810	1,797	8,810	3,300	(5,510)	-62.54%
100	47100	06101	OFFICE SUPPLIES	4,384	7,300	3,277	7,300	7,300	-	
100	47100	06103	TECH & PROGRAM SUPPLIES	13,675	12,640	6,120	12,640	13,675	1,035	8.19%
				18,059	19,940	9,397	19,940	20,975	1,035	5.19%
100	47100	07411	COMPUTER & EQUIPMENT	52,475	-	-	-	-	-	
				52,475	-	-	-	-	-	
	<b>47100</b>									
	<b>Total</b>			490,985	471,032	251,234	466,248	478,015	6,983	1.48%

00000 - Transfer to other funds  
 01000 - Salaries Wages  
 02000 - Employee Benefits  
 03000 - Professional Services  
 04000 - Property Services  
 05000 - Other Services  
 06000 - Supplies  
 07000 - Property  
 08000 - Debt Pymts

TOWN OF SIMSBURY  
 ANNUAL BUDGET  
 BOARD OF SELECTMEN

<u>Fund</u>	<u>Function</u>	<u>Account</u>	<u>Description</u>	<u>07/08</u>	<u>08/09</u>		<u>09/10</u>			
				<u>Actual</u>	<u>Budget Approved</u>	<u>Actual 6 Months</u>	<u>Estimated 12 Months</u>	<u>Budget Requested</u>	<u>Change</u> <u>Dollar</u> <u>Percentage</u>	
<b><u>LIBRARY - ADULT &amp; YOUNG ADULT</u></b>										
100	47200	01010	FULL TIME	224,330	223,173	115,173	223,173	253,312	30,139	13.50%
100	47200	01020	PART TIME	35,243	100,472	29,077	100,472	81,977	(18,495)	-18.41%
100	47200	01030	OVERTIME	154	-	-	-	-	-	-
				259,727	323,645	144,250	323,645	335,289	11,644	3.60%
100	47200	03210	SUPPORT SERVICES	-	5,884	1,350	5,884	5,168	(716)	-12.17%
				-	5,884	1,350	5,884	5,168	(716)	-12.17%
100	47200	06103	TECH & PROGRAM SUPPLIES	371	500	269	500	500	-	-
100	47200	06410	REFERENCE MATERIALS	130,016	143,484	61,547	143,484	134,347	(9,137)	-6.37%
				130,387	143,984	61,816	143,984	134,847	(9,137)	-6.35%
	<b>47200</b>									
	<b>Total</b>			390,113	473,513	207,417	473,513	475,304	1,791	0.38%

00000 - Transfer to other funds  
 01000 - Salaries Wages  
 02000 - Employee Benefits  
 03000 - Professional Services  
 04000 - Property Services  
 05000 - Other Services  
 06000 - Supplies  
 07000 - Property  
 08000 - Debt Pymts

TOWN OF SIMSBURY  
 ANNUAL BUDGET  
 BOARD OF SELECTMEN

<u>Fund</u>	<u>Function</u>	<u>Account</u>	<u>Description</u>	<u>07/08</u>	<u>08/09</u>		<u>09/10</u>			
				<u>Actual</u>	<u>Budget Approved</u>	<u>Actual 6 Months</u>	<u>Estimated 12 Months</u>	<u>Budget Requested</u>	<u>Change Dollar</u>	<u>Percentage</u>
<b><u>LIBRARY - CHILDREN SERVICES</u></b>										
100	47300	01010	FULL TIME	139,553	144,271	74,069	144,271	164,910	20,639	14.31%
100	47300	01020	PART TIME	75,621	89,225	38,963	89,225	86,265	(2,960)	-3.32%
100	47300	01030	OVERTIME	78	-	212	212	-	-	
				215,253	233,496	113,244	233,708	251,175	17,679	7.57%
100	47300	03210	SUPPORT SERVICES	1,666	3,600	275	3,600	3,000	(600)	-16.67%
				1,666	3,600	275	3,600	3,000	(600)	-16.67%
100	47300	05510	COPY & PRINTING	288	500	-	500	500	-	
				288	500	-	500	500	-	
100	47300	06103	TECH & PROGRAM SUPPLIES	1,718	2,000	653	2,000	2,000	-	
100	47300	06410	REFERENCE MATERIALS	37,794	42,617	32,454	42,617	40,500	(2,117)	-4.97%
				39,512	44,617	33,107	44,617	42,500	(2,117)	-4.74%
	<b>47300</b>									
	<b>Total</b>			256,719	282,213	146,626	282,425	297,175	14,962	5.30%

00000 - Transfer to other funds  
 01000 - Salaries Wages  
 02000 - Employee Benefits  
 03000 - Professional Services  
 04000 - Property Services  
 05000 - Other Services  
 06000 - Supplies  
 07000 - Property  
 08000 - Debt Pymts

TOWN OF SIMSBURY  
 ANNUAL BUDGET  
 BOARD OF SELECTMEN

<u>Fund</u>	<u>Function</u>	<u>Account</u>	<u>Description</u>	07/08	08/09		09/10			
				<u>Actual</u>	<u>Budget Approved</u>	<u>Actual 6 Months</u>	<u>Estimated 12 Months</u>	<u>Budget Requested</u>	<u>Change Dollar</u>	<u>Percentage</u>
<b><u>LIBRARY - BUILDINGS &amp; GROUNDS</u></b>										
100	47400	04110	WATER CHARGE	158	540	595	595	595	55	10.19%
100	47400	04120	SEWER USE CHARGE	-	515	800	800	800	285	55.34%
100	47400	04210	REFUSE DISPOSAL	938	4,217	1,482	3,861	3,861	(356)	-8.44%
100	47400	04230	CUSTODIAL SERVICES	2,653	3,200	-	2,657	2,657	(543)	-16.97%
100	47400	04310	EQUIPMENT MAINTENANCE	-	350	532	700	25,129	24,779	7079.71%
100	47400	04330	FACILITIES MAINTENANCE	7,671	25,903	8,268	25,903	1,800	(24,103)	-93.05%
100	47400	04410	RENTAL OF LAND & BUILDING	45,000	-	-	-	-	-	
				56,420	34,725	11,677	34,516	34,842	117	0.34%
100	47400	06102	BUILDING SUPPLIES	1,025	2,118	2,118	3,000	3,500	1,382	65.25%
100	47400	06103	TECH & PROGRAM SUPPLIES	488	600	303	600	600	-	
100	47400	06104	CLEANING SUPPLIES	1,334	4,255	1,264	4,255	3,500	(755)	-17.74%
100	47400	06210	NATURAL/PROPANE GAS	13,897	26,598	9,386	26,598	26,598	-	
100	47400	06220	ELECTRICITY	40,679	69,322	33,498	69,322	66,000	(3,322)	-4.79%
100	47400	06240	HEATING OIL	2,100	1,400	-	1,400	582	(818)	-58.43%
				59,523	104,293	46,569	105,175	100,780	(3,513)	-3.37%
	<b>47400</b>									
	<b>Total</b>			115,943	139,018	58,246	139,691	135,622	(3,396)	-2.44%