

DEPARTMENT / PROGRAM _____ FISCAL YEAR _____

Performance Measures	FY 12 Actual	FY 12 Target	FY 13 Estimate	FY 13 Target	FY 14 Target

Budget Commentary – Explain your new budget in terms of continuing to improve the quality of existing programs and services, reducing costs, and accomplishing the FY 2014 goals.

DEPARTMENT / PROGRAM _____

FISCAL YEAR _____

Current Year Activities/ Accomplishments/ Status of Projects:

Empty box for reporting current year activities, accomplishments, and status of projects.

Submitted by _____

Date Completed _____

PEI - COUNT SYSTEMS
 DATE: 02/27/2013
 TIME: 15:47:20

TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

PAGE NUMBER: 1
 EXPBUD64

SELECTION CRITERIA: bexpdedgr.key_orgn='10047100'

FUND - 100 - GENERAL FUND
 FUNCTION - 600 - CULTURE & RECREATION

ORGANIZATION ACCOUNT -----TITLE-----	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED ---		--- RECOMMENDED ---	
			BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-600-670-10047100	0	334,485	356,245	0	346,245	0
51010 LIBRARY ADMIN FULL-TIME						
100-600-670-10047100	0	67,420	74,820	0	74,820	0
51020 LIBRARY ADMIN PART TIME						
TOTAL PERSONNEL/BENEFITS	0	401,905	431,065	0	421,065	0
100-600-670-10047100	0	53,940	54,810	0	54,810	0
52200 LIBRARY ADMIN CONTRACTUAL SERVI						
100-600-670-10047100	0	500	500	0	500	0
52510 LIBRARY ADMIN COPY & PRINTING S						
100-600-670-10047100	0	1,000	1,100	0	1,100	0
52520 LIBRARY ADMIN BANK FEES						
100-600-670-10047100	0	350	350	0	350	0
52550 LIBRARY ADMIN POSTAGE						
100-600-670-10047100	0	5,000	5,000	0	3,000	0
53100 LIBRARY ADMIN OFFICE SUPPLIES						
100-600-670-10047100	0	9,675	10,000	0	8,500	0
53105 LIBRARY ADMIN TECH & PROGRAM SU						
100-600-670-10047100	0	20,060	22,450	0	22,450	0
54310 LIBRARY ADMIN EQUIPMENT MAINTEN						
100-600-670-10047100	0	900	900	0	900	0
57910 LIBRARY ADMIN DUES & SUBSCRIPTI						
TOTAL EXPENDITURES	0	91,425	95,110	0	91,610	0
TOTAL CULTURE & RECREATION	0	493,330	526,175	0	512,675	0
TOTAL GENERAL FUND	0	493,330	526,175	0	512,675	0
TOTAL REPORT	0	493,330	526,175	0	512,675	0

PEI - COUNT SYSTEMS
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TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: bexpdedgr.key_orgn='10047300'

FUND - 100 - GENERAL FUND
 FUNCTION - 600 - CULTURE & RECREATION

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	--- REQUESTED --- BASE	NEW PROGRAMS	--- RECOMMENDED --- BASE	NEW PROGRAMS
100-600-673-10047300		0	170,800	185,840	0	185,840	0
51010	LIB CHILDREN SRVS FULL-TIME						
100-600-673-10047300		0	99,765	111,756	0	111,755	0
51020	LIB CHILDREN SRVS PART TIME						
100-600-673-10047300		0	0	0	0	0	0
51030	LIB CHILDREN SRVS OVERTIME						
TOTAL	PERSONNEL/BENEFITS	0	270,565	297,596	0	297,595	0
100-600-673-10047300		0	2,000	2,000	0	2,000	0
52200	LIB CHILDREN SRVS CONTRACTUAL SERVI						
100-600-673-10047300		0	100	100	0	100	0
52510	LIB CHILDREN SRVS COPY & PRINTING S						
100-600-673-10047300		0	900	900	0	900	0
53105	LIB CHILDREN SRVS TECH & PROGRAM SU						
100-600-673-10047300		0	37,470	37,470	0	37,470	0
53150	LIB CHILDREN SRVS REFERENCE MATERIA						
TOTAL	EXPENDITURES	0	40,470	40,470	0	40,470	0
TOTAL	CULTURE & RECREATION	0	311,035	338,066	0	338,065	0
TOTAL	GENERAL FUND	0	311,035	338,066	0	338,065	0
TOTAL REPORT		0	311,035	338,066	0	338,065	0

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TOWN OF SIMSBURY
 RECOMMENDED EXPENDITURE BUDGET WORKSHEET

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SELECTION CRITERIA: bexpdedgr.key_orgn='10047200'

FUND - 100 - GENERAL FUND
 FUNCTION - 600 - CULTURE & RECREATION

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	CURRENT YR BUDGET	REQUESTED		RECOMMENDED	
				BASE	NEW PROGRAMS	BASE	NEW PROGRAMS
100-600-672-10047200		0	260,535	278,587	0	278,590	0
51010	LIB ADLT & YNG AD FULL-TIME						
100-600-672-10047200		0	56,490	61,265	122	61,265	0
51020	LIB ADLT & YNG AD PART TIME						
TOTAL	PERSONNEL/BENEFITS	0	317,025	339,852	122	339,855	0
100-600-672-10047200		0	6,480	6,480	0	6,480	0
52200	LIB ADLT & YNG AD CONTRACTUAL SERVI						
100-600-672-10047200		0	500	500	0	500	0
53105	LIB ADLT & YNG AD TECH & PROGRAM SU						
100-600-672-10047200		0	123,385	123,385	0	123,385	0
53150	LIB ADLT & YNG AD REFERENCE MATERIA						
TOTAL	EXPENDITURES	0	130,365	130,365	0	130,365	0
TOTAL	CULTURE & RECREATION	0	447,390	470,217	122	470,220	0
TOTAL	GENERAL FUND	0	447,390	470,217	122	470,220	0
TOTAL REPORT		0	447,390	470,217	122	470,220	0