



\*606 West Greenville Road, North Scituate RI 02857 \* 401-647-5133 \* [www.scituatelibrary.org](http://www.scituatelibrary.org) \*

January 5, 2023

Town of Scituate Budget Committee  
c/o Town Treasurer  
PO Box 127  
195 Danielson Pike  
North Scituate, RI 02857

Dear Committee Members:

The North Scituate Public Library submits the attached budget proposal for FY23-24, as a 15 month fiscal year. We are requesting an overall increase of 6% for a total appropriation of \$364,870. This includes a 12-month appropriation of request of \$291,896 and a 3-month of \$72,974.

You will see on the budget spreadsheet that there is an increase of 10% in the staff salary line. This would allow for wage adjustments for our paraprofessional staff, partly to increase some staff at or above the new minimum wage of \$13 per hour, and partly to better align their positions with their local colleagues. While 10% seems unrealistic, please keep in mind that this is mostly to keep up with minimum wage increases and is not an exorbitant request. We have competent and responsible staff members currently requiring increases just to maintain legal compliance, which is far from being reflective of their true value.

We appreciate the difficult decisions facing the Budget Committee, especially as you move the Town toward a new fiscal calendar. We are hopeful to gain your support in our request for a slight budget increase to help us continue providing the services our community needs and deserves.

If you have any questions regarding this request or would like me to provide additional supporting information, please call me at 647-5133 x102 or email [Julie@scituatelibrary.org](mailto:Julie@scituatelibrary.org).

Respectfully Submitted,

  
Julie Lepore  
Director

## North Scituate Public Library FY23-24 Budget (6% increase & 15 months)

	FY23-24 Proposed 15 month	FY23-24 Proposed 3 month	FY23-24 Proposed 12 month
<b>REVENUE</b>			
Town Appropriation	364,870	72,974	291,896
State Funding	79,939	15,988	63,951
Fundraising	20,000	1,000	19,000
Fines/Copies	1,250	250	1,000
Dues	5,000	0	5,000
Int/Div	438	88	350
Other	16,500	1,500	15,000
<b>Operating Revenue</b>	<b>487,997</b>	<b>91,800</b>	<b>396,197</b>
<b>EXPENSES</b>			
Professional Staff	163,731	32,746	130,985
Staff Salary	146,203	28,813	117,390
P/R Taxes	22,500	4,500	18,000
Benefits	0	0	0
Materials	33,521	6,062	27,459
OSL Membership	19,641	3,928	15,713
Computer/Equipment	7,300	300	7,000
Programs	2,500	500	2,000
Electricity	18,125	3,625	14,500
Heat	6,000	1,000	5,000
Telephone	2,188	438	1,750
Maint/Repairs/Alarm	13,750	2,750	11,000
Cleaning/Custodial	20,625	4,125	16,500
Supplies/Printing	7,500	1,500	6,000
Postage	438	88	350
Lib exp/dues/fees	4,625	925	3,700
Insurance	6,300	0	6,300
Newsletter/Outreach	8,500	0	8,500
Misc. (incl. grant monies spent)	3,500	500	3,000
Preservation	250	0	250
Professional Development	800	0	800
Equipment	0	0	0
<b>Operating Expense</b>	<b>487,997</b>	<b>91,800</b>	<b>396,197</b>

**North Scituate Public Library**  
**FY23-24 Budget Proposal (6% increase from Town)**

	<b>FY23-24 Proposed 15 month</b>	<b>FY23-24 Proposed 3 month</b>	<b>FY23-24 Proposed 12 month</b>	<b>FY22-23 Actual YTD</b>	<b>FY22-23 Budgeted</b>
<b>REVENUE</b>					
Town Appropriation	364,870	72,974	291,896	206,531	275,374
State Funding	79,939	15,988	63,951	27,482	58,153
Fundraising	20,000	1,000	19,000	18,451	17,000
Fines/Copiers	1,250	250	1,000	847	1,000
Dues	5,000	0	5,000	3,720	5,000
Int/Div	438	88	350	140	350
Other	16,500	1,500	15,000	13,434	15,000
<b>Operating Revenue</b>	<b>487,997</b>	<b>91,800</b>	<b>396,197</b>	<b>270,605</b>	<b>371,877</b>
<b>EXPENSES</b>					
Professional Staff	163,731	32,746	130,985	86,657	125,947
Staff Salary	146,203	28,813	117,390	96,583	106,718
P/R Taxes	22,500	4,500	18,000	13,978	16,500
Benefits	0	0	0	0	0
Materials	33,521	6,062	27,459	19,207	29,763
OSL Membership	19,641	3,928	15,713	11,906	17,649
Computer/Equipment	7,300	300	7,000	2,159	7,000
Programs	2,500	500	2,000	1,298	2,000
Electricity	18,125	3,625	14,500	8,279	9,000
Heat	6,000	1,000	5,000	3,405	5,000
Telephone	2,188	438	1,750	1,468	1,750
Maint/Repairs/Alarm	13,750	2,750	11,000	9,269	11,000
Cleaning/Custodial	20,625	4,125	16,500	12,155	16,500
Supplies/Printing	7,500	1,500	6,000	5,419	4,500
Postage	438	88	350	309	300
Lib exp/dues/fees	4,625	925	3,700	2,741	3,700
Insurance	6,300	0	6,300	6,197	6,000
Newsletter/Outreach	8,500	0	8,500	8,317	4,500
Misc. (incl. grant monies spent)	3,500	500	3,000	16,917	3,000
Preservation	250	0	250	64	250
Professional Development	800	0	800	85	800
Equipment	0	0	0	0	0
<b>Operating Expense</b>	<b>487,997</b>	<b>91,800</b>	<b>396,197</b>	<b>306,413</b>	<b>371,877</b>

**North Scituate Public Library**  
**FY23-24 Budget Proposal (6% increase & 15 months)**

	<b>FY23-24 15mo</b>	<b>FY23-24 3mo</b>	<b>FY23-24 12mo</b>	<b>FY22-23</b>	<b>FY21-22</b>
<b>REVENUE</b>					
Town Appropriation	364,870	72,974	291,896	275,374	267,613
State Funding	79,939	15,988	63,951	58,153	54,964
Fundraising	20,000	1,000	19,000	17,000	17,000
Fines/Copiers	1,250	250	1,000	1,000	2,000
Dues	5,000	0	5,000	5,000	5,000
Int/Div	438	88	350	350	350
Other	16,500	1,500	15,000	15,000	3,000
	0				
<b>Operating Revenue</b>	<b>487,997</b>	<b>91,800</b>	<b>396,197</b>	<b>371,877</b>	<b>349,927</b>
<b>EXPENSES</b>					
Professional Staff	163,731	32,746	130,985	125,947	100,507
Staff Salary	146,203	28,813	117,390	106,718	125,382
P/R Taxes	22,500	4,500	18,000	16,500	15,000
Benefits	0	0	0	0	0
Materials	33,521	6,062	27,459	29,763	24,686
OSL Membership	19,641	3,928	15,713	17,649	15,552
Computer & Equipment	7,300	300	7,000	7,000	7,000
Programs	2,500	500	2,000	2,000	2,000
Electricity	18,125	3,625	14,500	9,000	9,000
Heat	6,000	1,000	5,000	5,000	5,000
Telephone	2,188	438	1,750	1,750	1,750
Maint/Repairs/Alarm	13,750	2,750	11,000	11,000	9,000
Cleaning/Custodial	20,625	4,125	16,500	16,500	14,000
Supplies/Printing	7,500	1,500	6,000	4,500	4,500
Postage	438	88	350	300	500
Lib exp/dues/fees	4,625	925	3,700	3,700	2,500
Insurance	6,300	0	6,300	6,000	6,000
Newsletter/Outreach	8,500	0	8,500	4,500	3,500
Misc.	3,500	500	3,000	3,000	3,000
Preservation	250	0	250	250	250
Professional Development	800	0	800	800	800
Equipment	0	0	0	0	0
<b>Operating Expense</b>	<b>487,997</b>	<b>91,800</b>	<b>396,197</b>	<b>371,877</b>	<b>349,927</b>

prepared 1/5/23