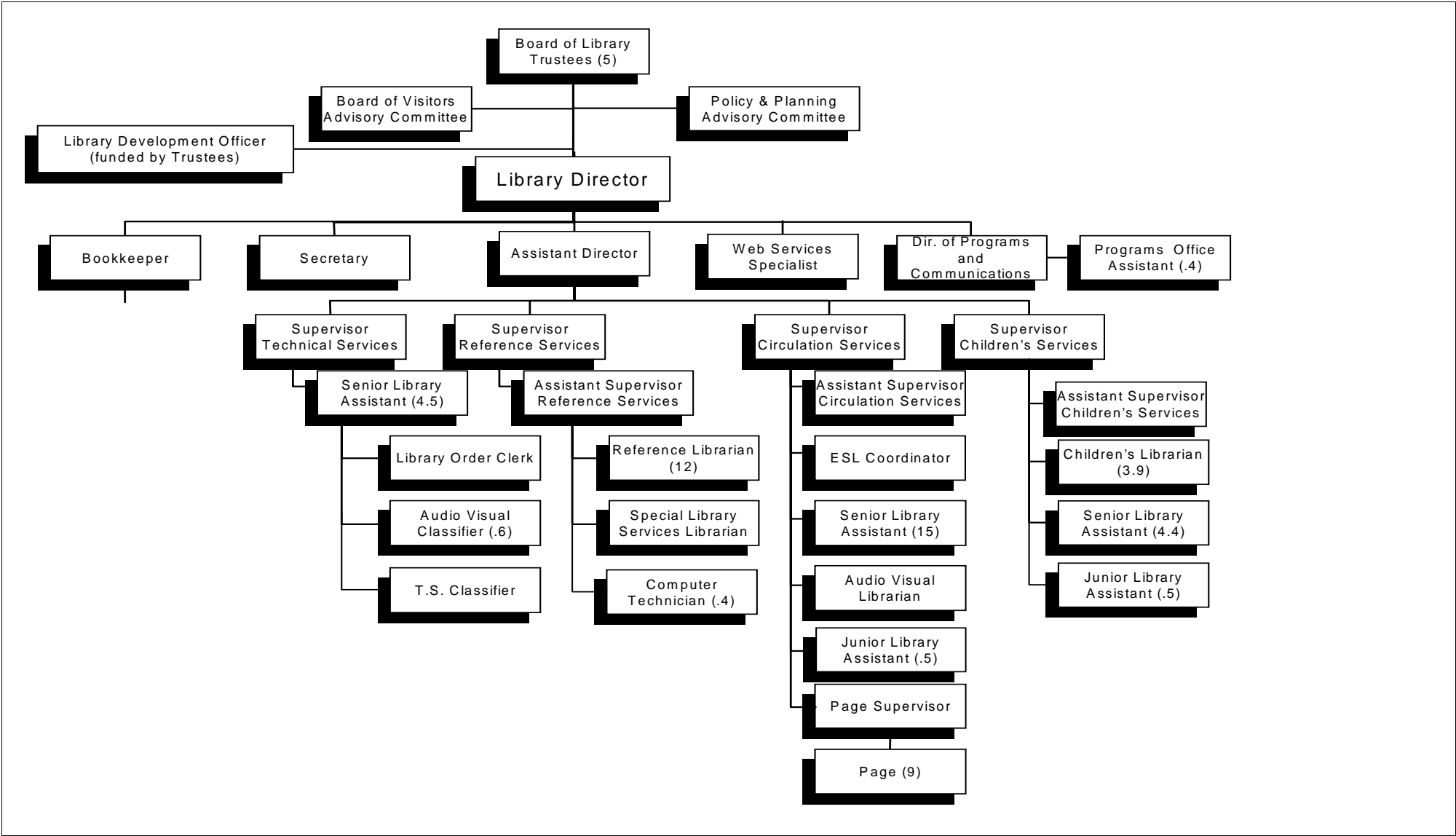


DEPARTMENT:
601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
 ORGANIZATION**



NEWTON FREE LIBRARY

DEPARTMENT DESCRIPTION

The mission of the Newton Free Library is to provide the widest possible range of library services for the educational, cultural and recreational enrichment of all members of the Newton community. Through the Theodore D. Mann Building, the library provides an extensive collection of print, non-print, and electronic resources, comprehensive reference service, and a wide array of educational and cultural programs for people of all ages. The Children's Department provides a full range of activities for infants through middle school, with the goal of assisting children in their educational pursuits, and ultimately instilling in them a curious mind and a love of reading and learning.

The library continues to loan more items than any other library building in the state as it has for many years. We strive to provide up-to-date technology in the library – and a virtual library through our web site. Use of the web site and our electronic resources is growing considerably as we provide our users with access to a wide range of information 24/7.

The Newton Free Library ranked 6th in the country as compared to public libraries in communities of the same size by Hennen's 2009 American Public Library Ratings. The ratings are based on 15 input and output measures. Another rating system that compares libraries based on operating expenditures rather than population of the community, the LJ Index of Public Library Service 2009, Round 2, has earned the

Newton Free Library a star rating based on output measures compared to other peer libraries. Out of 7,268 libraries nationwide that were scored, we were among the 258 libraries identified as delivering exceptional service.

ACCOMPLISHMENTS

1. The Newton Free Library's circulation increased slightly from FY08 to FY09.

Circulation	FY08	FY09
Adult	1,285,145	1,321,971
Children's	669,880	633,918
Total Circulation	1,955,025	1,955,889

2. Interlibrary loans TO other libraries remained higher than loans FROM other libraries. This indicates that our collections continue to satisfy the majority of borrower's needs without relying on loans from other Minuteman Library Network libraries.

Activity	FY09
Interlibrary lending	135,399
Interlibrary borrowing	113,990

3. The number of visitors to the Newton Free Library continues to increase.

FY08	FY09	% increase	Jul - Dec 2009
656,214	735,280	12%	373,509

4. The library purchased and installed three Express Lane workstations that allow patrons to check out their own materials, renew books, and pay their fines with a credit card.

5. Through generous donations the audiovisual equipment in Druker Auditorium was upgraded and the grand piano was refurbished.

6. Metrowest MA Regional Library System presented workshops to library staff on delivering excellent customer service skills.

7. With funds from the Gates Grant the library replaced 15 computers for the public with low-power, low-heat terminals.

8. Staff created an online index to Newton newspapers that can be accessed from the library's website.

9. In FY09 the Children's Department presented 1,294 programs, including story times, crafts, writing, book groups and science Tuesdays, attended by 28,957 children.

10. In FY09 the library offered 294 adult and young adult programs, including author talks, lectures, clubs, art receptions and concerts, attended by 12,399 patrons.

GOALS AND OBJECTIVES

Making Government more effective

Goal 1: The library's website www.newtonfreelibrary.net will be evaluated, offer additional services, made more user friendly and promoted by April 2011. The number of hits on the library website will increase by 10% in FY11 over FY10.

FY08 Web site hits	FY09 Web site hits	% Change	Projected FY10
486,842	534,219	+10%	550,000

Goal 2: The library will establish an Intranet by March 2011 for paperless exchange, better communication, and ease of updating information for library staff.

Goal 3: The circulation at the library will rise in FY10, and we will continue to satisfy customer service demands in FY11 effectively with current circulation staff.

Community	Loan/FTE	Loans/ Hr. Open	Loan/FTE	Loans/ Hr. Open
	FY08	FY08	FY09	FY09
Brookline	23,951	162	25,775	176
Cambridge	13,967	69	12,802	74
Framingham	19,167	143	19,835	146
Lexington	19,485	205	22,300	246
Natick	17,652	175	20,541	195
Needham	20,608	159	23,696	180
Newton	25,826	305	25,842	579
Waltham	21,185	197	23,196	189
Watertown	17,629	178	20,367	208
Wellesley	18,402	200	20,260	127

The chart gives statistics for the number of loans made by each full time equivalent employee working at the library and the number of loans for every hour that the library is open. It compares Newton with 9 other area libraries. Newton staff continues to work efficiently, charging out more items per hour open and per FTE than any other library in the area.

Investing for the Future

Goal 1. Through CPA funds, the library will offer users online access to digitized local history resources, including 2 maps, 38 monographs, and 35 photographs by the end of FY11.

Goal 2. Working with Newton high schools, the library will establish by March 2011 a gallery for young adult art on the second floor of the library, opposite the young adult area.

Goal 3. The library will use funds from the Gates Grant to offer patrons 12 new computers in the Internet Technology Training Center and 8 new computers in the Children’s Room that will be faster and easier to maintain by September 15, 2010.

Stretching for Excellence

Goal 1. Library staff will receive customer service training and ongoing technology training in FY11 that will provide patrons with knowledgeable, helpful, and responsive librarians.

Goal 2. Throughout FY11 the library will keep and analyze statistics of library operations, including circulation, programs, reference questions, number of visitors, website hits, number of volunteers and usage of library databases. These statistics will help determine staffing needs and provide relevant information for ongoing evaluation of databases purchased for the public.

DEPARTMENT:

601 - NEWTON PUBLIC LIBRARY

CITY OF NEWTON BUDGET DEPARTMENT SUMMARY

OBJECT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	3,628,920	3,582,679	3,563,624	3,501	3,567,125	3,334,243	-232,882	-7%
52 - EXPENSES	1,110,400	1,021,201	1,086,343	0	1,086,343	1,088,484	2,141	0%
SUB-TOTALS:	4,739,321	4,603,880	4,649,967	3,501	4,653,468	4,422,727	-230,741	-5%
57 - FRINGE BENEFITS	559,793	585,428	622,589	0	622,589	606,304	-16,285	-3%
SUB-TOTALS:	559,793	585,428	622,589	0	622,589	606,304	-16,285	-3%
DEPARTMENT TOTALS:	5,299,114	5,189,308	5,272,556	3,501	5,276,057	5,029,031	-247,026	-5%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
0160101 LIBRARY ADMINISTRATION	277,379	287,929	288,421	0	288,421	289,957	1,536	1%
0160102 LIBRARY BUILDING MAINT.	729,610	677,664	773,683	-5,775	767,908	446,418	-321,490	-42%
0160103 MAIN LIBRARY	4,039,373	4,111,656	4,170,499	9,276	4,179,775	4,252,703	72,928	2%
0160104 BRANCH LIBRARIES	212,798	72,107	0	0	0	0	0	0%
0160105 REGIONAL LIBRARY SVS	39,953	39,953	39,953	0	39,953	39,953	0	0%
DEPARTMENT TOTALS:	5,299,114	5,189,308	5,272,556	3,501	5,276,057	5,029,031	-247,026	-5%

LIBRARY ADMINISTRATION	ACTUAL 2008	ACTUAL 2009	2010			RECOMMENDED 2011	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2010 To 2011	
51 - PERSONAL SERVICES	237,989	248,531	245,749	0	245,749	245,843	94	0%
52 - EXPENSES	74	0	405	0	405	405	0	0%
SUB-TOTALS:	238,064	248,531	246,154	0	246,154	246,248	94	0%
57 - FRINGE BENEFITS	39,316	39,398	42,267	0	42,267	43,709	1,442	3%
SUB-TOTALS:	39,316	39,398	42,267	0	42,267	43,709	1,442	3%
Element Totals:	277,379	287,929	288,421	0	288,421	289,957	1,536	1%

LIBRARY BUILDING MAINT.	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	279,844	265,107	273,366	-3,085	270,281	25,628	-244,653 -91%
52 - EXPENSES	399,312	351,483	434,649	-2,690	431,959	420,790	-11,169 -3%
SUB-TOTALS:	679,156	616,590	708,015	-5,775	702,240	446,418	-255,822 -36%
57 - FRINGE BENEFITS	50,453	61,073	65,668	0	65,668	0	-65,668 -100%
SUB-TOTALS:	50,453	61,073	65,668	0	65,668	0	-65,668 -100%
Element Totals:	729,610	677,664	773,683	-5,775	767,908	446,418	-321,490 -42%

MAIN LIBRARY	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	2,904,509	2,983,727	3,022,317	6,586	3,028,903	3,040,580	11,677 0%
52 - EXPENSES	694,371	652,279	633,850	2,690	636,540	649,850	13,310 2%
SUB-TOTALS:	3,598,879	3,636,006	3,656,167	9,276	3,665,443	3,690,430	24,987 1%
57 - FRINGE BENEFITS	440,494	475,650	514,332	0	514,332	562,273	47,941 9%
SUB-TOTALS:	440,494	475,650	514,332	0	514,332	562,273	47,941 9%
Element Totals:	4,039,373	4,111,656	4,170,499	9,276	4,179,775	4,252,703	72,928 2%

BRANCH LIBRARIES	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	183,590	63,122	0	0	0	0	0 0%
SUB-TOTALS:	183,590	63,122	0	0	0	0	0 0%
57 - FRINGE BENEFITS	29,208	8,985	0	0	0	0	0 0%
SUB-TOTALS:	29,208	8,985	0	0	0	0	0 0%
Element Totals:	212,798	72,107	0	0	0	0	0 0%

REGIONAL LIBRARY SVS	ACTUAL 2008	ACTUAL 2009	ORIGINAL	2010 ADJUSTMENTS	TOTAL	RECOMMENDED 2011	APPROPRIATION CHANGE 2010 To 2011
51 - PERSONAL SERVICES	22,988	22,192	22,192	0	22,192	22,192	0 0%
52 - EXPENSES	16,643	17,439	17,439	0	17,439	17,439	0 0%
SUB-TOTALS:	39,631	39,631	39,631	0	39,631	39,631	0 0%
57 - FRINGE BENEFITS	322	322	322	0	322	322	0 0%
SUB-TOTALS:	322	322	322	0	322	322	0 0%
Element Totals:	39,953	39,953	39,953	0	39,953	39,953	0 0%

DEPARTMENT:

601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511001	City Librarian	H13	1	105,549	1	106,347
	Asst City Librarian	H10	1	78,810	1	79,692
	Principal Bookkeeper	S06	1	48,919	1	48,919
	Supervisor/Circulation	S11	1	76,358	1	76,358
	Supervisor/Reference	S11	1	76,358	1	76,358
	Supervisor/Childrens'	S11	1	76,358	1	76,358
	Supervisor/Tech Srvs	S11	1	75,049	1	76,358
	Asst Supervis/Reference	S10	1	61,736	1	62,412
	Asst Superv/Circulation	S09	1	63,741	1	63,894
	Asst Supervr/Childrens'	S09	1	57,774	1	59,865
	Programs & Communic Mgr	S08	1	57,455	1	58,451
	Reference Librarian	S08	9	520,567	9	522,480
	Librarian/Children	S08	2	116,902	2	116,902
	Librarian/AV	S08	1	58,451	1	58,451
	Web Services Specialist	S08	1	51,630	1	52,195
	Supervisor of Pages	S07	1	53,473	1	53,473
	Tech Srvs Classifier	S06	1	48,919	1	48,919
	ESL Coordinator	S07	1	52,719	1	53,473
	Order Clerk	S05	1	44,757	1	44,757
	Sr Library Assistant	S04	16	637,935	16	644,043
Account Totals:			44	2,363,458	44	2,379,704
511101	Assistant	QQQ	0.27	8,560	0.27	8,560
	Programs Office Asst	S04	0.3	12,975	0.4	13,404
	Reference Librarian	QQQ	1.02	41,017	1.02	41,017
	Children's Librarian	QQQ	0.4	10,440	0.4	10,440
	Sr Library Assistant	QQQ	5.2	116,296	5.2	116,296
	Technology Librarian	QQQ	0.4	15,980	0.4	15,980
	Page	QQQ	8.5	112,719	8.5	112,719
	Sr. Page	QQQ	0.5	7,150	0.5	7,150
	Ref Librarian	QQQ	1	22,192	1	22,192

ACCOUNT	POSITION TITLE	RANGE	2010 BUDGET		2011 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
Account Totals:			17.59	347,329	17.69	347,758
511102	Reference Librarian	S08	1.77	105,213	1.77	105,213
	Librarian/Children	S08	1.79	108,331	1.79	108,331
	Sr Library Assistant	S04	3.06	119,814	3.06	121,522
	A/V Classifier	S06	0.6	27,975	0.6	29,060
	Jr Library Asst	S02	1.06	31,524	1.06	32,666
	Spec Lib Services Libr	S08	0.8	46,761	0.8	42,833
Account Totals:			9.08	439,617	9.08	439,624
Report Totals:			70.67	3,150,404	70.77	3,167,085

DEPARTMENT:

601 - NEWTON PUBLIC LIBRARY

**CITY OF NEWTON BUDGET
CLASSIFICATION DETAIL**

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
601 - NEWTON PUBLIC LIBRARY										
0160101 - LIBRARY ADMINISTRATION										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	223,901	227,329	234,864	0	234,864	181,060	234,958	94	0%
511101	PART TIME < 20 HRS/WK	11,197	18,931	8,560	0	8,560	1,624	8,560	0	0%
513001	REGULAR OVERTIME	0	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,392	1,625	1,825	0	1,825	1,600	1,825	0	0%
515002	SEVERANCE PAY	0	146	0	0	0	1,318	0	0	0%
515101	CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	500	500	500	0	500	500	500	0	0%
5197	CURRENT YEAR WAGE RESERVE	0	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		237,989	248,531	245,749	0	245,749	186,101	245,843	94	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	74	0	405	0	405	0	405	0	0%
5710	VEHICLE USE REIMBURSEMENT	0	0	0	0	0	0	0	0	0%
EXPENSES TOTALS:		74	0	405	0	405	0	405	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	687	662	663	0	663	522	663	0	0%
57HLTH	HEALTH INSURANCE	36,573	36,609	39,492	0	39,492	31,138	40,921	1,429	4%
57LIFE	BASIC LIFE INSURANCE	76	113	114	0	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,981	2,014	1,998	0	1,998	1,434	2,011	13	1%
FRINGE BENEFITS TOTALS:		39,316	39,398	42,267	0	42,267	33,179	43,709	1,442	3%
FUNCTIONAL ELEMENT TOTALS:		277,379	287,929	288,421	0	288,421	219,281	289,957	1,536	1%
0160102 - LIBRARY BUILDING MAINT.										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	225,144	227,523	232,500	-6,000	226,500	184,260	0	-226,500	-100%
511101	PART TIME < 20 HRS/WK	0	0	0	2,049	2,049	256	0	-2,049	-100%
513001	REGULAR OVERTIME	39,705	22,340	25,628	0	25,628	17,866	25,628	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
514001	LONGEVITY	5,200	5,800	5,800	867	6,667	6,667	0	-6,667	-100%
514004	SHIFT DIFFERENTIAL	7,296	6,944	6,938	0	6,938	6,430	0	-6,938	-100%
514399	OTHER SPECIAL COMP	0	0	0	0	0	0	0	0	0%
515101	CLOTHING ALLOWANCE	2,500	2,500	2,500	0	2,500	2,500	0	-2,500	-100%
PERSONAL SERVICES TOTALS:		279,844	265,107	273,366	-3,085	270,281	217,978	25,628	-244,653	-91%
EXPENSES										
5210	ELECTRICITY	278,097	230,548	305,115	-2,690	302,425	137,681	305,115	2,690	1%
5211	NATURAL GAS	74,442	82,634	81,141	0	81,141	56,685	81,141	0	0%
5230	WATER & SEWER SERVICES	16,000	14,628	16,225	0	16,225	14,032	16,225	0	0%
52401	OFFICE EQUIPMENT R-M	350	304	350	0	350	0	350	0	0%
52408	DEPARTMENTAL EQUIP R-M	4,999	2,660	5,110	0	5,110	2,724	5,110	0	0%
5274	RENTAL - EQUIPMENT	960	0	849	0	849	585	849	0	0%
5412	HEATING OIL	10,999	6,608	12,000	0	12,000	5,100	12,000	0	0%
5430	BUILDING MAINT SUPPLIES	6,996	6,796	5,550	504	6,054	5,973	0	-6,054	-100%
5431	ELECTRICAL SUPPLIES	1,330	2,690	4,000	-600	3,400	2,945	0	-3,400	-100%
5450	CLEANING/CUSTODIAL SUPPL	5,009	4,000	4,000	0	4,000	3,901	0	-4,000	-100%
5581	UNIFORMS/PROTECTIVE	130	615	309	96	405	405	0	-405	-100%
EXPENSES TOTALS:		399,312	351,483	434,649	-2,690	431,959	230,031	420,790	-11,169	-3%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	983	881	882	0	882	695	0	-882	-100%
57HLTH	HEALTH INSURANCE	47,527	58,289	63,183	0	63,183	49,538	0	-63,183	-100%
57LIFE	BASIC LIFE INSURANCE	170	170	170	0	170	127	0	-170	-100%
57MEDA	MEDICARE PAYROLL TAX	1,774	1,733	1,433	0	1,433	1,316	0	-1,433	-100%
FRINGE BENEFITS TOTALS:		50,453	61,073	65,668	0	65,668	51,676	0	-65,668	-100%
FUNCTIONAL ELEMENT TOTALS:		729,610	677,664	773,683	-5,775	767,908	499,685	446,418	-321,490	-42%
0160103 - MAIN LIBRARY										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	1,968,976	2,081,196	2,136,730	-3,540	2,133,190	1,612,658	2,144,746	11,556	1%
511101	PART TIME < 20 HRS/WK	344,612	317,750	303,602	0	303,602	235,554	317,006	13,404	4%
511102	PART TIME > 20 HRS/WK	432,445	451,390	474,431	-4,999	469,432	352,850	439,624	-29,808	-6%
513001	REGULAR OVERTIME	108,176	73,674	47,854	15,000	62,854	56,421	77,854	15,000	24%
514001	LONGEVITY	21,800	28,500	30,700	0	30,700	26,983	32,850	2,150	7%
515002	SEVERANCE PAY	0	2,217	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
515102	CLEANING ALLOWANCE	28,500	29,000	29,000	125	29,125	29,125	28,500	-625	-2%
PERSONAL SERVICES TOTALS:		2,904,509	2,983,727	3,022,317	6,586	3,028,903	2,313,591	3,040,580	11,677	0%
EXPENSES										
52401	OFFICE EQUIPMENT R-M	754	1,001	2,200	0	2,200	0	2,200	0	0%
5274	RENTAL - EQUIPMENT	79	130	100	0	100	0	100	0	0%
5304	DOCUMENT PRESERVATION	1,500	1,500	1,500	0	1,500	1,500	1,500	0	0%
5321	TUITION ASSISTANCE	0	0	0	0	0	0	0	0	0%
53401	TELEPHONE	4,820	3,632	2,400	990	3,390	2,809	2,400	-990	-29%
53402	CELLULAR TELEPHONES	0	0	189	-34	155	0	189	34	22%
53403	BEEPERS	241	241	241	34	275	275	241	-34	-12%
53404	INTERNET ACCESS CHARGES	0	1,855	0	1,700	1,700	1,140	0	-1,700	-100%
5341	POSTAGE	13,809	11,809	11,800	0	11,800	5,612	11,800	0	0%
5342	PRINTING	3,477	3,194	4,000	0	4,000	2,837	4,000	0	0%
5343	ADVERTISING/PUBLICATIONS	723	0	300	0	300	250	300	0	0%
5420	OFFICE SUPPLIES	7,657	8,236	9,300	0	9,300	9,373	9,300	0	0%
5480	GASOLINE	1,356	2,021	1,170	0	1,170	472	1,170	0	0%
5583	LIBRARY SUPPLIES	18,865	22,848	21,000	0	21,000	11,316	21,000	0	0%
5585	COMPUTER SUPPLIES	15,780	12,201	12,000	0	12,000	11,300	12,000	0	0%
5592	BOOKS/MANUALS/PERIODICALS	604,511	566,955	551,000	-34,602	516,398	516,410	567,000	50,602	10%
5710	VEHICLE USE REIMBURSEMENT	304	93	50	0	50	65	50	0	0%
5712	REFRESHMENTS/MEALS	284	252	290	0	290	180	290	0	0%
5730	DUES & SUBSCRIPTIONS	20,210	16,310	16,310	34,602	50,912	50,912	16,310	-34,602	-68%
EXPENSES TOTALS:		694,371	652,279	633,850	2,690	636,540	614,451	649,850	13,310	2%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	11,541	10,733	10,667	0	10,667	8,173	9,714	-953	-9%
57HLTH	HEALTH INSURANCE	393,206	428,648	464,393	0	464,393	398,885	513,511	49,118	11%
57LIFE	BASIC LIFE INSURANCE	1,888	1,869	1,873	0	1,873	1,383	1,816	-57	-3%
57MEDA	MEDICARE PAYROLL TAX	33,859	34,400	37,399	0	37,399	27,077	37,232	-167	0%
FRINGE BENEFITS TOTALS:		440,494	475,650	514,332	0	514,332	435,517	562,273	47,941	9%
FUNCTIONAL ELEMENT TOTALS:		4,039,373	4,111,656	4,170,499	9,276	4,179,775	3,363,559	4,252,703	72,928	2%
0160104 - BRANCH LIBRARIES										
PERSONAL SERVICES										
511001	FULL TIME SALARIES	151,453	0	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
511102	PART TIME > 20 HRS/WK	27,437	0	0	0	0	0	0	0	0%
514001	LONGEVITY	2,700	0	0	0	0	0	0	0	0%
515002	SEVERANCE PAY	0	63,122	0	0	0	0	0	0	0%
515003	SPECIAL LEAVE BUY BACK	0	0	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,000	0	0	0	0	0	0	0	0%
PERSONAL SERVICES TOTALS:		183,590	63,122	0	0	0	0	0	0	0%
FRINGE BENEFITS										
57DENTAL	DENTAL INSURANCE	581	219	0	0	0	0	0	0	0%
57HLTH	HEALTH INSURANCE	26,852	8,209	0	0	0	0	0	0	0%
57LIFE	BASIC LIFE INSURANCE	57	19	0	0	0	0	0	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,718	538	0	0	0	0	0	0	0%
FRINGE BENEFITS TOTALS:		29,208	8,985	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		212,798	72,107	0	0	0	0	0	0	0%
0160105 - REGIONAL LIBRARY SVS										
PERSONAL SERVICES										
511101	PART TIME < 20 HRS/WK	22,988	22,192	22,192	0	22,192	19,304	22,192	0	0%
PERSONAL SERVICES TOTALS:		22,988	22,192	22,192	0	22,192	19,304	22,192	0	0%
EXPENSES										
53401	TELEPHONE	337	337	337	0	337	231	337	0	0%
5342	PRINTING	0	0	0	0	0	0	0	0	0%
5585	COMPUTER SUPPLIES	0	0	0	0	0	0	0	0	0%
5592	BOOKS/MANUALS/PERIODICALS	16,306	17,102	17,102	0	17,102	14,113	17,102	0	0%
EXPENSES TOTALS:		16,643	17,439	17,439	0	17,439	14,345	17,439	0	0%
FRINGE BENEFITS										
57MEDA	MEDICARE PAYROLL TAX	322	322	322	0	322	280	322	0	0%
FRINGE BENEFITS TOTALS:		322	322	322	0	322	280	322	0	0%
FUNCTIONAL ELEMENT TOTALS:		39,953	39,953	39,953	0	39,953	33,928	39,953	0	0%
01D601 - NEWTON PUBLIC LIBRARY										
52	EXPENSES	0	0	0	0	0	0	0	0	0%

ACCOUNT	DESCRIPTION	EXPENDED FY2008	EXPENDED FY2009	CURRENT YEAR 2010				RECOMMENDED	APPROPRIATION CHANGE BETWEEN FY2010 AND FY2011	
				APPROPRIATION	ADDITIONAL APPROPRIATION	TOTAL APPROPRIATION	YTD EXPENSES			
TOTALS:		0	0	0	0	0	0	0	0	0%
FUNCTIONAL ELEMENT TOTALS:		0	0	0	0	0	0	0	0	0%
NEWTON PUBLIC LIBRARY TOTALS:		5,299,114	5,189,308	5,272,556	3,501	5,276,057	4,116,452	5,029,031	-247,026	-5%