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H24

	A	B	C	D	E	F	G	H	I	J
			2017 Actual	2018 Original Budget	2019 Budget Request	\$ Change	% Change	Comments		
6	Object Code	Account Description								
8	51130	Salaries & Wages	256,920.67	291,996.00	293,559.00	1,563.00	0.61%	Includes salary request to increase hours.		
9	51140	Longevity	3,600.00	2,400.00	2,400.00	-	0.00%			
11		Subtotal: Personnel	260,520.67	294,396.00	295,959.00	1,563.00	0.60%			
13	54150	Postage/Stamps/Reg Mail	121.00	121.00	121.00	-	0.00%			
14	54200	Office Supplies	1,914.00	1,500.00	1,500.00	-	0.00%	Processing supplies for books		
15	52710	Equipment Lease	-	2,262.00	2,262.00	-		Photocopiers		
16	54600	Reference Books/Material	57,209.00	57,000.00	58,500.00	1,500.00	2.62%	To meet increased costs of materials.		
17	57300	Dues & Membership	15,000.00	15,300.00	15,300.00	-	0.00%	Partial payment of Minuteman fee.		
18	57400	Training/Conf./Courses	80.00	300.00	300.00	-	0.00%			
20		Subtotal: Expenses	74,324.00	76,483.00	77,983.00	1,500.00	2.02%			
22		Total Library	334,844.67	370,879.00	373,942.00	3,063.00	0.91%			
24	The \$263,916 includes the salaries of the Director, Director of Children Services, YA/Ref, 4 library assistants and 2 page employees. \$12,480 was budgeted for a part-time custodian which will be moved and funded from the public buildings budget. The remainder of \$15,600 was for additional hours for the Library - Monday - 3pm-8pm.									
25	FY19 budget request to add 5 operating hours to Monday mornings with the addition of 12 Clerical hours (12 x \$20) \$12,480.									
26	Increase line 54600 Reference/Materials to meet increased costs of materials									
27										

Certification State/Aid Requirements

- The MAR (Municipal Appropriation Requirement) is calculated using the prior 3 years' municipal appropriations for operating expenses or the MAR figure, whichever is higher. The average of the 3 years' figures is increased by 2.5% to determine the MAR figure for the current fiscal year.
- ***Ashland's FY19 MAR is \$354,403***
- The Materials Expenditure Requirement is defined in statute and regulation ([MGL, c.78, s.19B](#); [605 CMR 4.01\[5\]](#)). It is a percentage of the municipal appropriation to the library, based on the population of the municipality served by the library.
- ***Ashland's is 15%***
- In order to be eligible to apply for State Aid to Public Libraries, a library *must* be open the minimum required hours, days, and evening hours for its population group.
- ***Ashland must be open 50 hours and is as of 7/1/17.***
- **Ashland will receive \$19,000 in State Aid in FY18.**