

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
		LIBRARY ASSOCIATION							
		Director							
		Assistant Director							
		Service Department Heads (4)							
		Sr./Jr. Librarians (9.59)							
		Service Supervisors (4)							
		Service Specialists (3.43)							
		Maintenance/Custodian (2.17)							
		Associate/Assistant (5.57)							
		Clerk/Pages (4.54)							
		Sunday Staffing (.75)							
		Longevity							
01356	6003	Payroll - Regular	1,634,940	1,700,537	1,755,083	1,810,828	1,448,644	1,688,006	
01356	6051	Pension Fund	83,048	89,707	93,338	94,892	99,383	99,383	
01356	6052	Social Security	123,274	128,348	132,113	137,252	143,115	143,115	
01356	6053	Health Insurance	311,639	306,101	324,469	429,477	536,846	483,846	
01356	6061	Education	2,770	360	430	2,600	2,600	2,600	
01356	6102	Office Supplies	13,000	15,021	17,206	13,260	13,923	13,923	
01356	6201	Building Supplies	7,382	7,423	6,982	5,500	7,000	7,000	
		Building Equipment							
		Property Maintenance							
		Office Equipment							
		Telecommunications							
01356	6302	Contract Maintenance	48,307	53,366	54,782	53,444	55,250	55,250	
01356	6303	Building Maintenance	25,413	30,403	38,846	9,570	10,000	10,000	
01356	6322	Postage	6,100	6,250	6,216	6,250	6,530	6,530	
01356	6342	Travel Expense (Professional Development)	3,075	2,000	657	1,000	1,000	1,000	
01356	6375	Utilities	122,826	152,318	119,233	121,452	110,000	110,000	
01356	6399	Professional Fees (Legal Services)	13,912	6,300	2,400	3,800	3,800	3,800	
		Library Cataloging Records							
		Shared Resource Access Fees							
01356	6457	Bibliographic Utilities	9,676	11,362	11,450	8,618	8,618	8,618	
		Library Sys. Maint. & Licensing							
		Network Sys. Maint. & Licensing							
		Equipment Upgrades & Conting.							
01356	6467	Automated Services	25,425	41,866	34,517	25,974	28,536	28,536	

**TOWN OF STRATFORD
ADOPTED OPERATING BUDGET
FISCAL YEAR 2012**

ORG	OBJ	DEPARTMENT/DESCRIPTION	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 MAYOR PROPOSED	FY 2012 TC ADOPTED BUDGET	PERCENT CHANGE
01356	6501	Insurance	28,313	30,742	29,054	32,205	33,815	33,815	
01356	6503	Printing /Reports	1,211	370	1,941	1,500	1,700	1,700	
		Adult							
		Teen							
		Children							
01356	6506	Books	54,370	71,195	64,761	48,000	50,000	50,000	
		Adult							
		Teen							
		Children							
01356	6507	Periodicals	16,000	16,322	16,243	16,000	16,000	16,000	
		Adult							
		Teen							
		Children							
01356	6508	Media (CD's, DVD's, Audiobooks, etc)	23,500	28,128	14,999	13,000	13,520	13,520	
01356	6512	Electronic Subscriptions (Public Access)	32,925	56,253	34,514	29,895	33,900	33,900	
01356	6514	Building Equipment (Public Seating, Shelving, Boo	15,030	25,603	30,474	5,000	6,075	6,075	
01356	6522	Activities/Programs	1,888	1,589	-	-	2,100	2,100	
		Movie Licensing							
		Speaker/Performer Fees							
		Supplies/Incentives/Expenses							
01356	6522 1160	Activities/Programs - Adult	2,000	2,256	3,704	2,000	2,100	2,100	
		Speaker/Performer Fees							
		Supplies/Incentives/Expenses							
01356	6522 1161	Activities/Programs - Teens	1,116	3,230	2,730	1,100	1,200	1,200	
01356	6522 1162	Activities/Programs - Children	1,453	1,832	1,733	1,100	1,200	1,200	
01356	6689	Other Contingency	500	-	480	500	1,000	1,000	
			2,609,092	2,788,901	2,798,355	2,874,217	2,637,855	2,824,217	-1.74%

MAJOR DEPARTMENT HIGHLIGHTS

1. TC Adopted Budget reduced MP Medical Insurance line item \$53,000.
2. TC Adopted Budget increased MP Payroll line item \$239,362.