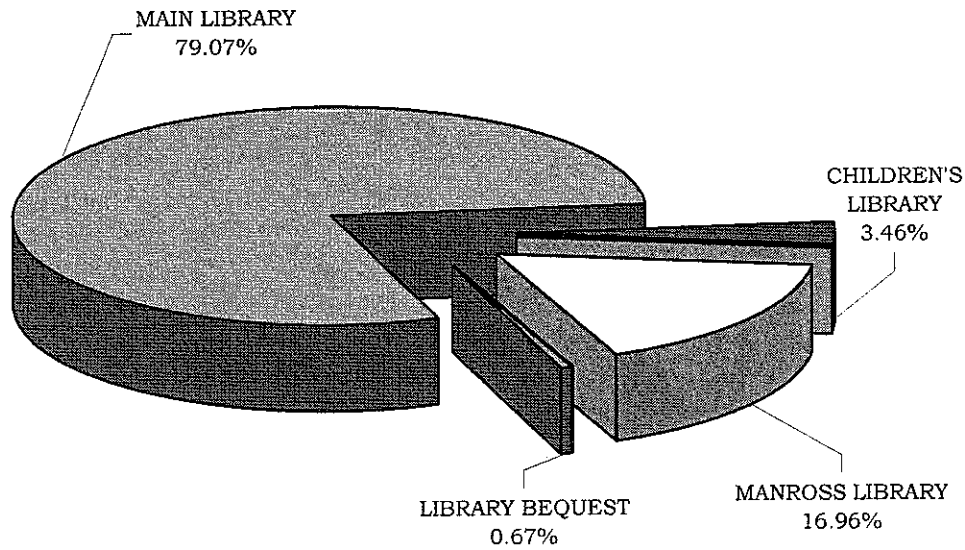


**CITY OF BRISTOL, CONNECTICUT
2007-2008 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR LIBRARIES**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
0016010	MAIN LIBRARY	\$1,097,267	\$1,487,260	\$1,526,274	\$1,637,596	\$1,622,145
0016011	CHILDREN'S LIBRARY	255,134	65,650	83,302	70,000	67,600
0016012	MANROSS LIBRARY	325,031	331,010	370,492	360,096	348,025
0016014	LIBRARY BEQUEST	12,345	13,900	36,355	13,745	13,745
TOTAL LIBRARY EXPENDITURES		\$1,689,777	\$1,897,820	\$2,016,423	\$2,081,437	\$2,051,515



**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0016010 MAIN LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
514000		REGULAR WAGES & SALARIES	\$692,803	\$1,024,625	\$1,025,929	\$1,095,132	\$1,095,130
515100		OVERTIME WAGES AND SALARIES	32,083	37,450	37,450	48,103	44,000
515200		PARTTIME WAGES AND SALARIES	23,238	35,220	35,220	36,000	36,000
517000		OTHER WAGES	8,109	10,845	10,845	11,807	11,805
TOTAL SALARIES			\$756,233	\$1,108,140	\$1,109,444	\$1,191,042	\$1,186,935
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$3,500	\$5,000	\$5,000	\$5,750	\$5,750
531000		PROFESSIONAL FEES AND SERVICES	60,474	69,875	80,440	70,460	70,460
541000		PUBLIC UTILITIES	57,535	80,820	80,820	107,495	102,000
541100		PROPANE WATER AND SEWER CHARGES	1,350	2,200	2,200	2,200	2,200
543000		REPAIRS AND MAINTENANCE	13,603	14,000	14,000	23,110	23,110
543100		MOTOR VEHICLE SERVICE AND REPAIR	85	350	350	350	150
544400		RENTS AND LEASES	232	235	235	240	240
553000		TELEPHONE	3,198	3,360	3,360	3,400	3,400
553100		POSTAGE	6,617	6,500	6,500	7,500	7,250
554000		TRAVEL REIMBURSEMENT	472	415	415	425	425
555000		PRINTING AND BINDING	1,173	1,500	1,500	1,500	1,000
581120		CONFERENCES AND MEMBERSHIPS	805	800	800	825	825
581135		SCHOOLING AND EDUCATION	658	675	675	900	900
589100		LIBRARY BOARD EXPENSES	0	0	0	500	500
TOTAL CONTRACTUAL SERVICES			\$149,702	\$185,730	\$196,295	\$224,655	\$218,210
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$5,246	\$5,000	\$5,000	\$6,950	\$6,100
561800		PROGRAM SUPPLIES	168,493	151,400	178,545	160,000	156,000
562000		HEATING FUELS	15,175	34,145	34,145	34,145	34,145
562600		MOTOR FUELS	918	945	945	1,093	1,095
563000		MOTOR VEHICLE PARTS	0	100	100	100	50
569000		OFFICE SUPPLIES	1,500	1,800	1,800	1,850	1,850
TOTAL SUPPLIES AND MATERIALS			\$191,332	\$193,390	\$220,535	\$204,138	\$199,240
CAPITAL OUTLAY							
570500	08041	FORD F150 PICKUP REPLACEMENT	\$0	\$0	\$0	\$17,761	\$17,760
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$17,761	\$17,760
TOTAL MAIN LIBRARY			\$1,097,267	\$1,487,260	\$1,526,274	\$1,637,596	\$1,622,145

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0016011 CHILDRENS' LIBRARY

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
514000		REGULAR WAGES & SALARIES	\$150,282	\$0	\$0	0	\$0
515200		PARTTIME WAGES & SALARIES	5,177	0	0	0	0
515100		OVERTIME	21,497	0	0	0	0
517000		OTHER WAGES	85	0	0	0	0
		TOTAL SALARIES	\$177,042	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$1,000	\$0			\$0
		TOTAL CONTRACTUAL SERVICES	\$1,000	\$0	\$0	\$0	\$0
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$77,092	\$65,650	\$83,302	\$70,000	\$67,600
		TOTAL SUPPLIES AND MATERIALS	\$77,092	\$65,650	\$83,302	\$70,000	\$67,600
		TOTAL CHILDRENS' LIBRARY	\$255,134	\$65,650	\$83,302	\$70,000	\$67,600

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0016012 **MANROSS LIBRARY**

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SALARIES							
514000		REGULAR WAGES & SALARIES	\$141,509	\$157,350	\$157,350	\$160,968	\$160,970
515200		PARTTIME WAGES	6,960	7,755	7,755	6,671	6,000
515100		OVERTIME	37,968	41,700	41,700	42,877	42,875
517000		OTHER WAGES	1,921	1,000	1,000	1,000	1,000
TOTAL SALARIES			\$188,358	\$207,805	\$207,805	\$211,516	\$210,845
CONTRACTUAL SERVICES							
522000		LOCAL 233 YEARLY ALLOWANCE	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
531000		PROFESSIONAL FEES & SERVICES	15,804	16,500	16,500	17,060	17,060
541000		PUBLIC UTILITIES	23,155	24,940	24,940	32,600	30,000
541100		PROPANE WATER AND SEWER CHARGES	700	550	550	550	500
543000		REPAIRS AND MAINTENANCE	4,314	3,000	3,000	3,300	3,100
553100		POSTAGE	375	400	400	420	420
TOTAL CONTRACTUAL SERVICES			\$45,598	\$46,640	\$46,640	\$55,180	\$52,330
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$1,760	\$1,500	\$1,500	1,600	\$1,600
561800		PROGRAM SUPPLIES	43,632	58,000	96,656	65,000	59,750
562000		HEATING FUELS	19,257	17,065	17,891	23,300	20,000
TOTAL SUPPLIES AND MATERIALS			\$64,649	\$76,565	\$116,047	\$89,900	\$81,350
CAPITAL OUTLAY							
570200	05038	SINGER HVAC UNITS	\$26,425	\$0	\$0	\$0	\$0
570900	08042	CARPET REPLACEMENT	0	0	0	3,500	3,500
TOTAL CAPITAL OUTLAY			\$26,425	\$0	\$0	\$3,500	\$3,500
TOTAL MANROSS LIBRARY			\$325,031	\$331,010	\$370,492	\$360,096	\$348,025

**CITY OF BRISTOL, CONNECTICUT
2007-2008 EXPENDITURE DETAIL**

GENERAL FUND 001

0016014 LIBRARY BEQUEST

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2005-2006	ORIGINAL BUDGET 2006-2007	REVISED BUDGET 2006-2007	BUDGET REQUEST 2007-2008	JOINT BOARD APPROVED 2007-2008
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$12,345	\$13,900	\$36,355	\$13,745	\$13,745
		TOTAL SUPPLIES AND MATERIALS	\$12,345	\$13,900	\$36,355	\$13,745	\$13,745
		TOTAL LIBRARY BEQUEST	\$12,345	\$13,900	\$36,355	\$13,745	\$13,745