

Fixed Cost Increases to FY 2008 Level Services Library Budget

Benefits cost increases (no change in positions)	\$ 38,600
Salary steps and cost adjustment allowance	\$ 34,000
Utilities rate increases (electric, gas, water)	\$ 9,800
Materials budget to meet 13% requirement	\$ 4,800
Facilities Maintenance contracts (Jones & NAL)	\$ 1,900
Endowment management fees	\$ 1,000
Total Increase to meet Level Services	\$ 90,100

1% Increase in Town Library Support FY 07-08 \$ 14,467

