

TOWN OF RICHMOND FY25 BUDGET EXPENSES

Chart of Account #	Expense Budget Accounts	Budget FY 2023	Actual FY 2023	Budget FY 2024	Budget FY 2025	FY 24/25 % Change
LIBRARY DEPARTMENT						
10-7-35-0-10.00	Salaries	169,483	186,140	194,486	216,437	11.29%
10-7-35-0-10.01	Bonus	-	-	-	1,892	100.00%
10-7-35-0-10.30	Health insurance opt out	5,000	5,039	5,000	5,000	0.00%
10-7-35-0-11.00	Social Security/Medicare	13,435	13,413	15,360	17,196	11.95%
10-7-35-0-12.00	Municipal retirement	11,778	7,753	7,855	12,398	57.84%
10-7-35-0-15.00	Health insurance	29,616	30,886	31,700	35,476	11.91%
10-7-35-0-15.03	Long term disability	670	702	710	840	18.31%
10-7-35-1-27.00	Training/Education	300	495	300	300	0.00%
10-7-35-1-29.00	Travel	300	-	300	300	0.00%
10-7-35-1-20.00	Office supplies	2,000	2,204	2,000	2,250	12.50%
10-7-35-1-21.00	Postage	500	927	1,000	1,000	0.00%
10-7-35-1-22.00	Computer	2,250	2,246	2,500	2,500	0.00%
10-7-35-3-20.01	Books	17,000	17,325	17,000	20,000	17.65%
10-7-35-3-20.02	Technology Public Use Room	-	-	-	3,000	100.00%
10-7-35-3-45.01	Programs	1,200	874	1,200	1,200	0.00%
10-7-35-1-29.01	General/PACIF insurance	4,515	5,138	6,258	7,950	27.04%
10-7-35-1-30.00	Telephone	2,700	2,400	3,554	2,700	-24.03%
10-7-35-2-31.00	Heat	2,500	3,662	3,500	4,000	14.29%
10-7-35-2-32.00	Electricity	4,200	5,291	4,700	5,200	10.64%
10-7-35-2-32.00	Electric Vehicle Charging Station	-	1,106	800	1,000	25.00%
10-7-35-2-33.00	Water and Sewer	2,050	1,558	2,000	2,000	0.00%
10-7-35-2-62.00	Building Maintenance (routine)	12,000	15,156	12,000	15,000	25.00%
10-7-90-2-92.01	Library reserve	12,000	12,000	12,000	12,000	0.00%
Total - Richmond Free Library		293,497	314,315	324,223	369,639	14.01%