

Appalachian Regional Library
Ashe County Public Library

2019-2020 Request to Ashe County for funding for bookmobile staff

We are requesting funding for half the cost of one full time and one part-time (24 hours/week) staff to work part of the 19-20 fiscal year, then to be added permanently in future years.

Full time staff hired November 1.

\$11.93/hour X 40 hours/week X 34 weeks

TOTAL SALARY 19-20 = \$16,224.80

TOTAL salary and benefits = \$23,046

½ total salary and benefits = \$11,523

Part-time staff hired January 1.

\$10.93/hour X 24 hours/week X 25 weeks

TOTAL SALARY 19-20= \$6,558

TOTAL salary and benefits = 7,661

½ total salary and benefits = \$3,831

Total appropriation requested for **19-20** (to cover all CURRENT salaries with 2nd year pay scale increase & benefits, and ½ salary and benefits for bookmobile staff) = \$512,235 + \$15,354 = **\$527,589**

Total estimated appropriation requested for **20-21** (to cover current salaries (with 3rd year pay scale increase) + total bookmobile salaries + benefits) = \$558,641 + \$52,871 = **\$611,512**

Additional estimated bookmobile program annual costs: \$7,500

Insurance	\$1,500
Fuel	6,000 miles at 5 miles/gallon = 1200 gallons x \$3/gallon = \$3,600
Maintenance/Repair	\$2,400

OPTION 2

This option funds half the cost of **two part-time (24 hours/week) staff** to work part of the year, then to be added permanently in future years.

One staff hired November 1.

\$10.93/hour X 24 hours/week X 34 weeks

TOTAL SALARY 19-20 = \$8,918.88

TOTAL salary and benefits = 10,419.04

½ total salary and benefits = \$5,209.52

Additional staff hired January 1.

\$10.93 X 24 hours/week X 25 weeks

TOTAL SALARY 19-20= \$6,558

TOTAL salary and benefits = \$7,661.06

½ total salary and benefits = \$3,830.53

Total appropriation requested for **19-20** (to cover all CURRENT salaries with 2nd year increase & benefits, and ½ salary and benefits for bookmobile staff = \$510,150 + \$9,040.05 = **\$519,190**

Total estimated appropriation requested for **20-21** (to cover current salaries (with 3rd year increase) + total bookmobile salaries + benefits = \$558,641 + \$43,343.19 = **\$601,984**

OPTION 3

This option would fund half the cost of **one full time staff** to work part of the year, then to be added permanently in future years

One full time staff hired November 1.

\$11.93 X 40 hours/week X 34 weeks

TOTAL SALARY 19-20 = \$16,224.80

TOTAL salary and benefits = \$23,049

½ total salary and benefits = \$11,523

Total appropriation requested for **19-20** (to cover all CURRENT salaries with 2nd year pay scale increase & benefits, and ½ salary and benefits for bookmobile staff = \$510,150 + \$11,523 = **\$521,673**

Total estimated appropriation requested for **20-21** (to cover current salaries (with 3rd year pay scale increase) + total bookmobile salaries + benefits = \$558,641 + \$36,617 = **\$595,258**