

Town of Reading FY - 2009 Budget

Library

Budget Summary (Form A)

Library - 611

Summary: P1 & P2

	Actual Expenditures FY - 2006	Actual Expenditures FY - 2007	Annual Adopted Budget (Revised) FY - 2008	Recommended Budget FY - 2009	One Year Percent Change
<u>Budget Summary</u>					
Salaries and Wages (Form B)	\$ 749,744	\$ 816,913	\$ 872,976	\$ 944,055	8.14%
Expenses (Form C)	<u>201,683</u>	<u>232,143</u>	<u>254,905</u>	<u>259,851</u>	1.94%
Totals	<u>\$ 951,427</u>	<u>\$ 1,049,056</u>	<u>\$ 1,127,881</u>	<u>\$ 1,203,906</u>	6.74%
<u>Revenue and Staffing</u>					
Revenues	<u>\$</u>	<u>\$</u>	<u>\$</u>	<u>\$</u>	
Staffing	17.4	19.7	19.7	19.7	0.00%

Commentary

FY09 Significant Additions: Based on the results of the 2007 community survey, Library Trustees have identified opening the library on Sunday afternoons as their first priority. Reading residents overwhelmingly supported Sunday afternoons as an important time for the library to be open: 56% of residents ages 40 to 59 and 55% of residents with children under 18 would visit the library more often if it were open on Sundays. Trustees are using the valuable results of the community survey in their continuing efforts to restore the full library schedule that was reduced due to budget constraints in 2001.

Two options were proposed for Sundays hours. Option B is funded in this budget:

Option A: Sundays, 1-5 p.m., Sept 7 - June 14 \$66,306

Option B: Sundays, 2-5 p.m., Oct 5 - May 23 \$38,679

Overview: Salaries are set at 2% COLA plus steps where appropriate; one-extra work day in 09 adds .004%. Expense increases are: \$9340 for books, to maintain compliance with State Aid program which requires a 15% total budget expenditure on books. \$4000 in Office Supplies, due to major increases in expense of paper for printers & copiers that are used by public & staff. \$900 for professional development, as training needs across all staff levels continue to increase with new technologies. \$8000 for programs (not funded). The library expends over \$20,000 annually on programs that serve children, adults, and teens. Most of the funding has come from the Friends of the Library, who are now finding it harder to raise that level of income annually. Other sources of funds for programs are individual donors and memorial gifts, which are also down this year from previous levels.

Expense decreases are:

\$-4294 for NOBLE network charges due to our cancelling service agreement with their technicians.

\$-5000 for Equipment as the 'FY08 amount of \$13,500 was for over one-and-one-half years' worth of technology expenditures.

Town of Reading FY - 2009 Budget

Library

Salaries and Wages (Form B)

Library - 611

Summary: P1

Classification	FTE #	Actual	FTE #	Actual	FTE #	Annual	FTE #	Recommended	One Year
		Expenditures		Expenditures		Adopted		Budget	
		FY - 2006		FY - 2007		(Revised)		FY - 2009	Change
		\$		\$		\$		\$	
Director	1.0	68,666	1.0	72,774	1.0	76,041		79,387	4.4%
Assistant Director	1.0	56,180	1.0	58,247	1.0	62,664		65,421	4.4%
Technical Secretary	0.7	23,836	0.7	24,770	0.7	26,064		26,898	3.2%
Division Heads	4.0	198,226	4.0	207,362	4.0	218,672		226,982	3.8%
Librarians	4.2	220,615	5.1	263,856	5.1	278,157		287,893	3.5%
Senior Library Associate	0.7	22,441	0.6	23,057	0.6	24,224		24,999	3.2%
Library Associates	0.7	23,163	0.7	23,112	0.7	27,021		28,209	4.4%
Senior Library Technician	0.4	12,417	0.5	12,848	0.5	14,843		15,318	3.2%
Library Technicians	2.4	83,929	3.4	89,936	3.4	93,737		97,486	4.0%
Pages	2.3	40,272	2.7	40,951	2.7	48,248		50,371	4.4%
Pages inc min.wage 5%								2,412	100.0%
Sick Leave Buy Back									
One add'l work day FY08 (x .0038)						3,305		0	-100.0%
Option B: Sundays, 2-5 p.m., Oct 5 - May 23 (increased hours for staff - no benefits changes)								38,679	100.0%
Totals	17.4	\$ 749,744	19.7	\$ 816,913	19.7	\$ 872,976	19.7	\$ 944,055	8.1%
Source of Funding	%	%	%	%	%	%	%	%	%
General Fund (Form A)		\$ 749,744		\$ 816,913		\$ 872,976		\$ 944,055	8.1%

31-Mar-08

Town of Reading FY - 2009 Budget

Library

Expenses (Form C)

Library - 611

Summary: P2

<u>Classification</u>	Actual Expenditures FY - 2006 \$	Actual Expenditures FY - 2007 \$	Annual Adopted Budget (Revised) FY - 2008 \$	Recommended Budget FY - 2009	One Year Percent Change
Equipment & Supplies					
Materials	138,747	158,269	167,160	176,500	5.6%
Circulation Supplies		5,615	8,700	8,700	0.0%
Office Supplies	13,138	7,989	6,225	10,225	64.3%
Equipment Maintenance	547	3,454	3,810	3,810	0.0%
Equipment			13,500	8,500	-37.0%
Education					
Professional Development	2,542	3,500	2,600	3,500	34.6%
Travel Reimbursement	759	1,700	2,135	2,135	0.0%
NOBLE	45,951	51,616	50,775	46,481	-8.5%
Programs - requested \$8,000					
Totals	\$ 201,683	\$ 232,143	\$ 254,905	\$ 259,851	1.9%
<u>Source of Funding</u>	%	%	%	%	
General Fund (Form A)	\$ 201,683	\$ 232,143	\$ 254,905	\$ 259,851	1.9%

31-Mar-08