

## **FY10 Budget - Library**

The proposed appropriation for the Reading Public Library for FY10 preserves the core services of the library consistent with the priorities established by the community and Board of Library Trustees through long range planning. The Reading Public Library Plan of Service 2009-2014: Creating New Ways to Connect & Explore, Engage & Inspire, Learn & Grow, was written in Fall, 2008, at a time of growth and forward momentum. The Plan describes a vision for the future that “strives to secure a place for the library at the center of this individual community for now and into the future.”

We are fortunate to have completed the planning process just before the full force of the current economic downturn was felt. The Board of Library Trustees and library administration were able to use information gathered through planning to make well-informed, community responsive decisions about budgeting. The Trustees brought a thorough understanding of community priorities and a unanimous commitment to preserving essential services, including Sunday openings, to the

<b>Division FTEs</b>	<b>FY09</b>	<b>FY10</b>
Circulation	5.8	5.9
Children's Services	5.1	5.0
Reference/YA/Adult	4.6	4.6
Admin	2.7	2.7
Technical Services	2.2	2.2
<b>TOTAL</b>	<b>20.4</b>	<b>20.1</b>

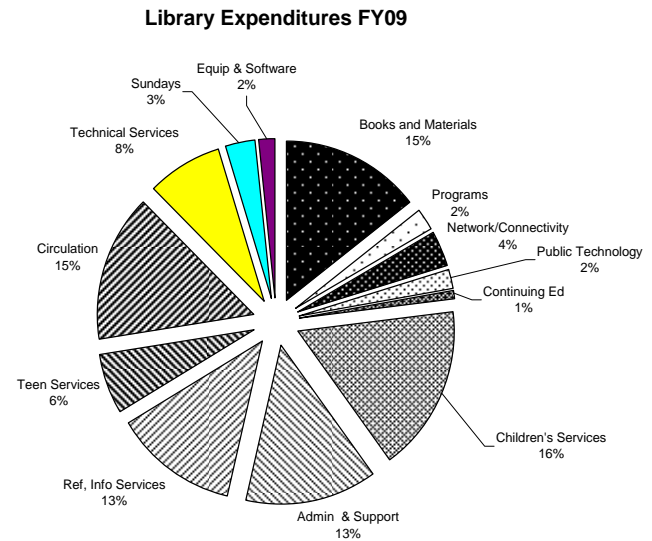
budget process and their several meetings with the Selectmen and Finance Committee. The FY10 Library Budget reflects the careful deliberations, hard work, and dedication of the members of all of these boards.

Cost increases in the FY10 Library budget include increases in software contracts, website hosting, network fees, technology maintenance, and two additional Sunday afternoon openings (bringing the total planned to 35). Reductions include the Technology Librarian position, one fewer software license for the NOBLE ILS (Integrated Library System/Network), and two fewer support staff members available on Sunday afternoons. Approximately \$10,000 for books will have to be raised to meet state requirements. We believe that it will be possible for the library to rebound quickly from these reductions when the economy recovers, and we are confident that the people of Reading will not be affected by any noticeable service reductions.

The Municipal Appropriation for the Library covers approximately 92% (FY09) of annual expenditures, including 100% of salaries. Grants (including State Aid), Gifts, Trust income, fees, and support from Friends and Foundation combine to provide support for adult, teen, and children’s programs, museum passes, new furniture, some computer upgrades, special activities and displays, children’s singalongs and summer reading, some magazine subscriptions, Annual Staff Day, some portion of spending on books and materials, and a local history digitizing project.

	<b>FY09</b>	<b>FY10</b>	<b>Diff</b>
Circulation	\$192,962	\$197,978	2.6%
Children's Svcs	\$217,928	\$219,657	0.8%
Reference/YA/Adult	\$231,627	\$235,651	1.7%
Admin	\$172,429	\$177,389	2.9%
Tech Services	\$97,630	\$101,968	4.4%
Sundays	\$38,679	\$28,218	-27%
<b>Total Salaries</b>	<b>\$951,255</b>	<b>\$960,861</b>	<b>1.0%</b>
Software/Equip.	\$7,170	\$9,285	29.5%
Prof Dev/Cont Ed	\$5,635	\$5,635	0.0%
NOBLE Network	\$46,481	\$46,688	0.0%
Circ & Proc suppl	\$5,340	\$8,700	62.9%
Printer&paper supp	\$10,225	\$10,204	-0.2%
Public Techn.	\$8,500	\$8,500	0.0%
Books&Materials	\$176,500	\$170,325	-3.5%
<b>Total Expenses</b>	<b>\$259,851</b>	<b>\$259,337</b>	<b>-0.2%</b>
<b>Grand Total</b>	<b>\$1,211,106</b>	<b>\$1,220,198</b>	<b>0.8%</b>

Total Library Expenditures for FY09 are as follows:



### Library Funding and Expenditures

In FY09, the municipal appropriation of \$1,211,105 represented 92% of all revenue sources. The remaining \$107,531 (8%) came from these sources: grants \$52,165 (4%); Friends & Foundation \$35,200 (3%); Gifts \$12,305 (1%); Fees \$5,580 (<1%) and Trust Income \$2,281 (<1%).