



HALL MEMORIAL LIBRARY

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HALL MEMORIAL LIBRARY FY 2020-21 BUDGET

This budget represents the funding for operating the Hall Memorial Library and providing 21st century library services to our community. In keeping with the request of the Board of Finance, this budget request primarily contains minimal increases for essential expenses and staffing. It also contains an amount to fund a part time position for Teen Librarian.

As part of our last strategic plan, two areas were identified as needing additional focus and expertise-- programming for adults, and, overall services for teens. The Reference Librarian/Adult Programming Coordinator position and the resulting array of programs fulfilled the first goal. The development of expanded teen services and a position dedicated to accomplish that was, unfortunately, put on hold as building maintenance issues took precedence. Now that the building projects are wrapping up, it is time to revisit this goal.

We all know that teens have specific needs as they grow from children to adults. They need opportunities for experiences and sources for information, as they explore who they are and how they fit into society. The Library serves as a safe place for teens to be independent and to meet with friends; to explore every topic in the world through a wide variety of books, online sources, music and other materials; to discover their talents through interactive programming and experiences. Current services for teens are limited, but when offered have proven popular, clearly demonstrating a need for more. In order to do this well, the Library needs a staff member who is trained and whose focus is on this age group.

Why provide staff and services specifically for teens? The Young Adult Library Services Association, a division of the American Library Association sums it up this way: "Dedicated library services for teens improves the library as a whole. Armed with knowledge and understanding of adolescent behavior, interests and needs, Young Adult Librarians create programming and build collections appropriate to the concerns of young adults and develop services based on knowledge of adolescent development. They are experts in the field of young adult literature and keep up with current teen trends in reading, technology, education and popular culture. They provide reference services that help young adults find and use information and they promote activities that build and strengthen information literacy skills. They know the benefits of youth participation and understand it is essential to the offer of excellent service to teens, encouraging teens to provide direct input to library service through activities such as teen advisory groups and volunteer or paid work in libraries. They also collaborate with other youth development experts in the community and with agencies that provide services to teenagers."

At the Hall Memorial Library we pride ourselves on providing materials, services and experiences for all ages. Currently the teens of Ellington are not getting their share and it's time to change that.

TOWN OF ELLINGTON
BUDGET REPORT 9-21



610 HALL MEMORIAL LIBRARY

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01-06-00-00610-10-50101	254,505.43	278,143.00	0.00	278,143.00	139,377.82	278,143.00	0.00	286,488.00	286,488.00
01-06-00-00610-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-10-50103	262,989.60	262,724.00	0.00	262,724.00	120,692.59	262,724.00	0.00	292,793.00	292,793.00
01-06-00-00610-10-50110	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00
01-06-00-00610-10-50115	3,270.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-10-50150	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-20-60221	0.00	800.00	0.00	800.00	375.00	800.00	0.00	800.00	800.00
01-06-00-00610-20-60222	1,345.00	1,400.00	0.00	1,400.00	1,190.00	1,400.00	0.00	1,400.00	1,400.00
01-06-00-00610-20-60223	1,921.22	1,500.00	0.00	1,500.00	829.59	1,600.00	(100.00)	1,500.00	1,500.00
01-06-00-00610-20-60232	245.08	400.00	0.00	400.00	226.32	400.00	0.00	400.00	400.00
01-06-00-00610-20-60234	914.98	2,000.00	0.00	2,000.00	175.00	1,000.00	1,000.00	2,000.00	2,000.00
01-06-00-00610-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-20-60250	0.00	40,000.00	0.00	40,000.00	37,982.92	40,000.00	0.00	40,000.00	40,000.00
01-06-00-00610-20-60271	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-06-00-00610-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-20-60275	1,088.44	8,000.00	0.00	8,000.00	196.92	8,000.00	0.00	8,000.00	8,000.00
01-06-00-00610-30-60301	15,327.21	10,000.00	0.00	10,000.00	11,204.64	15,500.00	(5,500.00)	12,000.00	12,000.00
01-06-00-00610-30-60302	0.00	250.00	0.00	250.00	106.43	250.00	0.00	250.00	250.00
01-06-00-00610-30-60341	6,473.22	6,000.00	0.00	6,000.00	3,825.30	6,600.00	(600.00)	6,000.00	6,000.00
01-06-00-00610-30-60343	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-30-60370	82,343.09	79,000.00	0.00	79,000.00	49,271.02	79,000.00	0.00	79,000.00	79,000.00
01-06-00-00610-70-60765	4,883.91	4,000.00	0.00	4,000.00	2,009.78	4,000.00	0.00	4,000.00	4,000.00
01-06-00-00610-90-60900	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-95-60950	(17,141.15)	(35,000.00)	0.00	(35,000.00)	0.00	(40,200.00)	5,200.00	(35,000.00)	(35,000.00)
EXPENDITURE TOTAL	620,367.00	663,417.00	0.00	663,417.00	369,663.33	663,417.00	0.00	703,831.00	703,831.00

**TOWN OF ELLINGTON
BUDGET REQUEST
610 HALL MEMORIAL LIBRARY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20	FY2020-21
5101	FULL TIME PAYROLL	\$ 278,143	286,488
	Library Director-Phillips	\$ 98,332	101,282
	Children's Librarian-Grundman	\$ 77,869	80,206
	Library Technical Assistant-Kuraska	\$ 42,774	44,057
	Reference Librarian/Program Coordinator-Berger	\$ 59,168	60,943
5103	PART TIME PAYROLL	\$ 262,724	292,793
	Library Assistant II-Giaquinto	\$ 35,044	36,096
	Library Assistant II-Cormier	\$ 40,860	42,086
	Library Assistant II-Chamberlin	\$ 39,198	40,374
	Library Assistants, Reference Librarians, Pages, Bookkeeper	\$ 132,622	137,177
	Vacation and sick time coverage	\$ 15,000	16,000
	*New Teen Librarian, 15hrs/wk	\$ -	21,060
5115	CUSTODIANS*	\$ -	0
	*Position eliminated; funds moved to PublicWorks budget FY19-20		
	TOTAL SALARIES	\$ 540,867	579,281
5110	OTHER BENEFITS	\$ 2,200	2,200
	Longevity-- per Finance Office		
	TOTAL PAYROLL	\$ 543,067	581,481
6221	ADVERTISING-PRINTING-FORMS	800	800
	Outside printing -- SAME		
6222	DUES & SUBSCRIPTIONS	1,400	1,400
	Professional memberships -- SAME		
6223	TRAVEL	1,500	1,500
	Mileage allowance \$.57.5/mile -- SAME		
6232	POSTAGE	400	400
	Decreased due to use of postage machine -- SAME		
6234	PROFESSIONAL DEVELOPMENT	2,000	2,000
	Workshops, conferences, training -- SAME		
6250	CONTRACTED SERVICES *	40,000	40,000
	Bibliomation; telecommunications support; online calendar/reservation system; etc. -- SAME		
6271	REPAIRS AND MAINTENANCE OF EQUIPMENT*	2,000	2,000
	SAME		

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Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u>	<u>FY2020-21</u>
6275	<u>COMPUTER MAINTENANCE/UPGRADES</u> Computer upgrades as per technology plan; repairs, software subscriptions -- SAME	8,000	8,000
6301	<u>PROGRAMS</u> Increase to accommodate more programs	10,000	12,000
6302	<u>ADMINISTRATIVE EXPENSES</u> SAME	250	250
6341	<u>OFFICE SUPPLIES</u> SAME	6,000	6,000
6370	<u>BOOKS,PERIODICALS,AV MATERIALS</u> SAME	79,000	79,000
6765	<u>OFFICE EQUIPMENT</u> Photocopiers -- SAME	4,000	4,000
6900	<u>TOWNWIDE MAINT. PROGRAM</u> NONE	0	0
	TOTAL OFFICE BUDGET	<u>155,350</u>	<u>157,350</u>
6950	<u>REIMBURSEMENT</u> Anticipated income from fines, etc. -- SAME	-35,000	-35,000
	DEPARTMENT TOTAL	<u>663,417</u>	<u>703,831</u>