

Section 600:

Library

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
610 HALL MEMORIAL LIBRARY								
01-06-00-0610-10-5101 Full Time	152,062.81	195,490.00	0.00	195,490.00	78,466.57	195,490.00	0.00	195,024.00
01-06-00-0610-10-5102 Overtime	0.00	15,500.00	0.00	15,500.00	0.00	15,500.00	0.00	16,000.00
01-06-00-0610-10-5103 Part Time	299,941.78	263,246.00	0.00	263,246.00	153,731.58	263,246.00	0.00	263,431.00
01-06-00-0610-10-5110 Other Benefits	2,000.00	2,000.00	0.00	2,000.00	1,100.00	2,000.00	0.00	2,200.00
01-06-00-0610-10-5115 Custodians	18,436.85	18,668.00	0.00	18,668.00	9,742.66	18,668.00	0.00	18,574.00
01-06-00-0610-10-5150 Salary Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,786.00
01-06-00-0610-20-6221 Advertising Printing Forms	126.60	900.00	0.00	900.00	288.47	900.00	0.00	900.00
01-06-00-0610-20-6222 Dues & Subscriptions	1,003.00	1,300.00	0.00	1,300.00	1,105.00	1,300.00	0.00	1,300.00
01-06-00-0610-20-6223 Travel	1,392.65	1,500.00	0.00	1,500.00	364.68	1,500.00	0.00	1,500.00
01-06-00-0610-20-6232 Postage	854.74	700.00	0.00	700.00	239.57	700.00	0.00	700.00
01-06-00-0610-20-6234 Professional Development	450.00	2,000.00	0.00	2,000.00	310.00	2,000.00	0.00	2,000.00
01-06-00-0610-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6241 Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6243 Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6244 Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6250 Contracted Services	0.00	0.00	0.00	0.00	312.50	313.00	(313.00)	0.00
01-06-00-0610-20-6271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6272 Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6275 Computer Main/Upgrades	3,998.95	8,000.00	0.00	8,000.00	1,299.70	8,000.00	0.00	8,000.00
01-06-00-0610-30-6301 Programs	11,946.71	10,000.00	0.00	10,000.00	7,924.50	10,000.00	0.00	10,000.00
01-06-00-0610-30-6302 Administrative Expenses	284.29	250.00	0.00	250.00	184.04	250.00	0.00	250.00
01-06-00-0610-30-6341 Office Supplies	5,499.58	6,000.00	0.00	6,000.00	3,320.20	5,687.00	313.00	6,000.00
01-06-00-0610-30-6343 Construction & Mnt Materials	21.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-30-6370 Books, Periodicals, & AV Mater	76,989.72	77,000.00	0.00	77,000.00	39,571.16	77,000.00	0.00	78,000.00
01-06-00-0610-70-6765 Office Equipment	5,250.56	5,250.00	0.00	5,250.00	2,367.48	5,250.00	0.00	5,250.00
01-06-00-0610-90-6900 Townwide Maintenance Pgm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-95-6950 Reimbursement	(23,207.65)	(35,000.00)	0.00	(35,000.00)	0.00	(35,000.00)	0.00	(35,000.00)
EXPENDITURE TOTAL	557,051.85	572,804.00	0.00	572,804.00	300,328.11	572,804.00	0.00	600,915.00

HALL MEMORIAL LIBRARY FY 2016-2017 BUDGET

This FY 2016-17 operating budget once again represents the funding for operating the library and providing 21st century library services to our community. Staffing has been adjusted to better cover service hours and patron needs. The materials budget has again been expanded to continue our effort to reach a funding level that is in line with the state-wide per capita average expenditure as reported by the Connecticut State Library, though only by 1.3 % in light of the request from the Board of Finance to contain costs. The current state-wide per capita average expenditure for library materials in Connecticut is \$5.20; we are currently at \$4.87.

The Hall Memorial Library continues to be a busy community resource for residents seeking reading materials in various formats, research materials for school projects and self-education, items for leisure and entertainment, access to computers and the internet, and great programming for all ages. The staff continues to provide personalized services to aid in research, computer skills or finding that just-right book. But there is so much more that happens here.

Recently in the media there has been focus on libraries as the “new” community centers and town greens, citing the opportunities for interaction and collaboration that exist in today’s public library settings. The Hall Memorial Library has long served as the community center for Ellington. Residents come to the library for more than just the items on the shelves or even the programming offered. Community groups hold their meetings here, tutors teach their students here, students work on their group projects here, and friends and neighbors meet and catch up here. They use and enjoy the library as a space to collaborate, interact and connect.

For over 100 years, the mission of the Hall Memorial Library has been to provide the residents of Ellington with materials and opportunities to fulfill their informational and reading needs. The Board and the staff have worked diligently to this end by designing and maintaining a comfortable and efficient facility, stocking it with relevant and up-to-date materials and services, and developing a well-trained, friendly staff to provide access. These are the infrastructure of public library service. While respectfully recognizing the challenges faced by the funding authorities, we also recognize that it is the job of the Library Director and staff to provide for the 21st century library needs of the citizens, and it is the job of the Library Board to prepare a budget that adequately reflects the funds needed to deliver these services.



Hall Memorial Library

Statistics from the Connecticut State Library

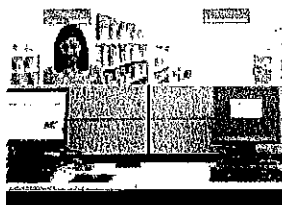
Our Library as a Great Collection

- ♦ The Hall Memorial Library has 69,233 items in its collections.
- ♦ 60,885 are books; 20,494 for children
- ♦ 4.38 books per capita (national average is 2.5)



Our Library as a Valued Destination

- ♦ 115,328 people visited the Hall Memorial Library last year.
 - ♦ 7.3 visits per capita (national average is 4.7)
 - ♦ They asked 3,626 reference questions
 - ♦ 7,004 people attended 369 programs
- ♦ 10 public computers were used 12,445 times



Borrowing Books, Films, Music, and More

- ♦ 129,232 items were borrowed from the Hall Memorial Library.
- ♦ 8.2 per person (national average is 7.7 per person)
- ♦ 88,825 books borrowed
- ♦ 12,734 library card holders have registered to use all the great resources at our library (81% of residents)



Support for Our Library

- ♦ Operating income for the Hall Memorial Library was \$768,388
 - ♦ That's just \$48.65 per resident
 - ♦ Municipal support totaled just \$44.77 per resident
- ♦ 1.4% of municipal revenue goes to support the public library



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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16</u> (revised)	<u>FY2016-17</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 195,025.00	\$ 195,024.00
	Library Director-Phillips		\$ 87,568.00
	Children's Librarian-Grundman		\$ 69,365.00
	Library Technical Assistant-Kuraska		\$ 38,091.00
5103	<u>PART TIME PAYROLL</u>	\$ 263,431.00	\$ 263,431.00
	Library Assistant II-Giaquinto		\$ 31,212.00
	Library Assistant II-Cormier		\$ 36,375.00
	Library Assistant II-Chamberlin		\$ 34,911.00
	Library Assistants, Reference Librarians, Pages, Bookkeeper		\$ 160,933.00
5115	<u>CUSTODIANS</u>	\$ 18,574.00	\$ 18,574.00
	Custodian-Abate		
	TOTAL SALARIES	\$ 477,030.00	\$ 477,029.00
5102	<u>OVERTIME</u>	\$ 15,500.00	\$ 16,000.00
	Vacation and sick time coverage		
5110	<u>OTHER BENEFITS</u>	\$ 2,000.00	\$ 2,200.00
	Longevity--Increase per Finance Office		
5150	<u>SALARY ADJUSTMENT</u>		\$ 26,786.00
	Raises and new PT Reference Librarian		
	TOTAL PAYROLL	\$ 494,530.00	\$ 522,015.00
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 900.00	\$ 900.00
	SAME		
	Outside printing and cost of our copies on copiers		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 1,300.00	\$ 1,300.00
	SAME		
6223	<u>TRAVEL</u>	\$ 1,500.00	\$ 1,500.00
	SAME--Mileage allowance \$.54/mile		

6232	<u>POSTAGE</u> SAME	\$ 700.00	\$ 700.00
6234	<u>PROFESSIONAL DEVELOPMENT</u> SAME	\$ 2,000.00	\$ 2,000.00
6275	<u>COMPUTER MAINTENANCE/UPGRADES</u> SAME Computer upgrades as per technology plan; repairs, software subscriptions	\$ 8,000.00	\$ 8,000.00
6301	<u>PROGRAMS</u> SAME	\$ 10,000.00	\$ 10,000.00
6302	<u>ADMINISTRATIVE EXPENSES</u> SAME	\$ 250.00	\$ 250.00
6341	<u>OFFICE SUPPLIES</u> SAME	\$ 6,000.00	\$ 6,000.00
370	<u>BOOKS,PERIODICALS,AV MATERIALS</u> INCREASE 1.3% to contain increases Strategic Plan calls for 15% increase until state-wide average materials expenditure per capita is reached. Currently it is \$5.20. We are at \$4.87.	\$ 77,000.00	\$ 78,000.00
6765	<u>OFFICE EQUIPMENT</u> SAME	\$ 5,250.00	\$ 5,250.00
6900	<u>TOWNWIDE MAINT. PROGRAM</u> NONE	-	-
6950	<u>REIMBURSEMENT</u> SAME Anticipated income from fines, etc.	\$ (35,000.00)	\$ (35,000.00)
TOTAL OFFICE BUDGET		\$ 77,900.00	\$ 78,900.00
DEPARTMENT TOTAL		\$ 572,430.00	\$ 600,915.00