

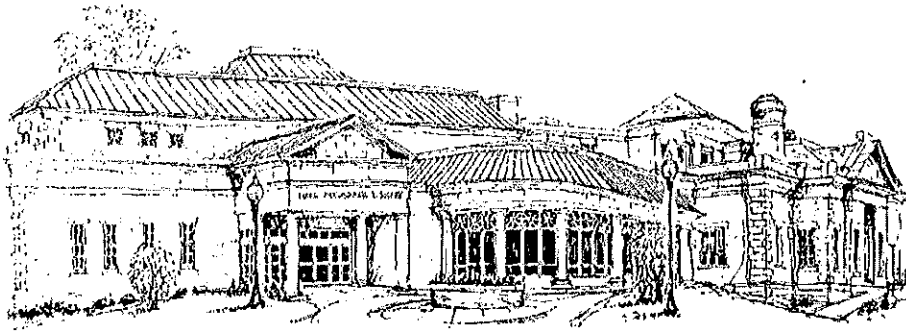
Section 600:

Library

TOWN OF WINGTON
BUDGET REPORT 2018-19

610 HALL MEMORIAL LIBRARY

	2016-17 Actuals	2017-18 Approved Budget	2017-18 Trans/ Addl Appr.	2017-18 Adjusted Approved Budget	2017-18 First Six Months Actual	2017-18 Estimated Total Actuals	2017-18 (Over/) Under	2018-19 Budget Request	2018-19 Board of Selectmen
01-06-00-00610-10-50101	202,604.71	200,881.00	0.00	200,881.00	104,056.30	206,907.00	(6,026.00)	212,596.00	212,596.00
01-06-00-00610-10-50102	0.00	17,000.00	0.00	17,000.00	0.00	17,000.00	0.00	0.00	0.00
01-06-00-00610-10-50103	280,932.05	273,025.00	0.00	273,025.00	141,046.08	284,000.00	(10,975.00)	306,669.00	306,669.00
01-06-00-00610-10-50110	1,950.00	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	19,803.00	19,136.00	0.00	19,136.00	10,176.19	20,214.00	(1,078.00)	20,252.00	20,252.00
01-06-00-00610-10-50150	0.00	28,568.00	0.00	28,568.00	0.00	18,079.00	10,489.00	11,500.00	11,500.00
01-06-00-00610-20-60221	772.68	900.00	0.00	900.00	0.00	900.00	0.00	800.00	800.00
01-06-00-00610-20-60222	1,382.00	1,300.00	0.00	1,300.00	1,325.08	1,400.00	(100.00)	1,400.00	1,400.00
01-06-00-00610-20-60223	2,718.97	1,500.00	0.00	1,500.00	412.91	1,500.00	0.00	1,500.00	1,500.00
01-06-00-00610-20-60232	638.96	700.00	0.00	700.00	429.84	700.00	0.00	700.00	700.00
01-06-00-00610-20-60234	554.57	2,000.00	0.00	2,000.00	122.82	1,900.00	100.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-00610-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	745.04	8,000.00	0.00	8,000.00	63.80	8,000.00	0.00	8,000.00	8,000.00
01-06-00-00610-30-60301	12,690.51	10,000.00	0.00	10,000.00	10,788.54	15,000.00	(5,000.00)	10,000.00	10,000.00
01-06-00-00610-30-60302	117.47	250.00	0.00	250.00	123.32	250.00	0.00	250.00	250.00
01-06-00-00610-30-60341	7,961.88	6,000.00	0.00	6,000.00	3,387.42	6,000.00	0.00	6,000.00	6,000.00
01-06-00-00610-30-60343	71.06	0.00	0.00	0.00	73.72	200.00	(200.00)	0.00	0.00
01-06-00-00610-30-60370	96,752.27	79,000.00	0.00	79,000.00	36,978.49	79,000.00	0.00	79,000.00	79,000.00
01-06-00-00610-70-60765	3,766.95	5,250.00	0.00	5,250.00	1,995.28	5,250.00	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	(35,838.36)	(35,000.00)	0.00	(35,000.00)	0.00	(35,000.00)	0.00	(35,000.00)	(35,000.00)
EXPENDITURE TOTAL	597,623.76	620,710.00	0.00	620,710.00	313,179.79	633,500.00	(12,790.00)	631,867.00	631,867.00



HALL MEMORIAL LIBRARY

93 MAIN STREET • P.O. BOX 280 • ELLINGTON, CONNECTICUT 06029 • (860) 870-3160

HALL MEMORIAL LIBRARY FY 2018-19 BUDGET

This FY 2018-19 budget once again 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 contains minimal increases for essential expenses and staffing.

Over the past 10 years, we have worked to expand the materials budget to reach a funding level that is in line with the state-wide per capita average expenditure as reported by the Connecticut State Library. This level of funding provides the means to make available to our residents a wide variety of library materials in several formats, from traditional books and print materials to digital books, magazines, music and movies and online resources for reading readiness, continuing education, and research. We have successfully reached our goal.

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. 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, the computers and online resources 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.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
		<u>FY 2017-18</u> (revised)	<u>FY2018-19</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 206,907	\$ 212,596
	Library Director-Phillips	\$ 92,913	\$ 95,468
	Children's Librarian-Grundman	\$ 73,578	\$ 75,601
	Library Technical Assistant-Kuraska	\$ 40,416	\$ 41,527
5103	<u>PART TIME PAYROLL</u>	\$ 283,862	\$ 306,669
	Library Assistant II-Giaquinto	\$ 33,113	\$ 34,024
	Library Assistant II-Cormier	\$ 38,597	\$ 39,659
	Library Assistant II-Chamberlin	\$ 37,038	\$ 38,056
	Library Assistants, Reference Librarians, Pages, Bookkeeper	\$ 175,114	\$ 179,930
	Vacation and sick time coverage moved from overtime line		\$ 15,000
5115	<u>CUSTODIANS</u>	\$ 19,710	\$ 20,252
	Custodian-Abate		
TOTAL SALARIES		\$ 510,479	\$ 539,517
5102	<u>OVERTIME</u>	\$ 17,000	\$ -
	Vacation and sick time coverage		
5110	<u>OTHER BENEFITS</u>	\$ 2,200	\$ 2,200
	Longevity-- per Finance Office		
5150	<u>SALARY ADJUSTMENT</u>	\$ 11,131	\$ 11,500
	*18/19 moved vacation and sick time coverage to part time 5103		
	*18/19 budget for potential increases in hours for Berger, Chamberlyn, Cormier		
TOTAL PAYROLL		\$ 540,810	\$ 553,217

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19			
6221	<u>ADVERTISING-PRINTING-FORMS</u> DECREASED--Outside printing	\$	900	\$	800
6222	<u>DUES & SUBSCRIPTIONS</u> SLIGHT INCREASE--Professional memberships	\$	1,300	\$	1,400
6223	<u>TRAVEL</u> SAME--Mileage allowance \$.545/mile	\$	1,500	\$	1,500
6232	<u>POSTAGE</u> SAME	\$	700	\$	700
6234	<u>PROFESSIONAL DEVELOPMENT</u> SAME--Workshops, conferences, training	\$	2,000	\$	2,000
6275	<u>COMPUTER MAINTENANCE/UPGRADES</u> SAME--Computer upgrades as per technology plan; repairs, software subscriptions	\$	8,000	\$	8,000
6301	<u>PROGRAMS</u> SAME	\$	10,000	\$	10,000
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> DECREASE--Renegotiated copier contract	\$	5,250	\$	4,000
6900	<u>TOWNWIDE MAINT. PROGRAM</u> NONE	\$	-	\$	-

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2018-19	
6950	<u>REIMBURSEMENT</u> SAME- Anticipated income from fines, etc.	\$ (35,000)	\$ (35,000)
		<u>\$ 79,900</u>	<u>\$ 78,650</u>
		<u>\$ 620,710</u>	<u>\$ 631,867</u>