

# **ALLENSTOWN PUBLIC LIBRARY**

**2014 BUDGET**



**20<sup>TH</sup> CENTURY**

**VS.**

**21<sup>ST</sup> CENTURY**

**LIBRARY**



# FY 2014 BUDGET

Account	2014 proposed	2014 BOS revised	2013 actual as of 11/1/13	2013 anticipated thru 12/31/13
Books*	\$2000	\$2000	\$2713.62*	\$2730.62*
Fuel/heat	\$2000	\$2000	\$1600	\$1900
Electricity	\$1000	\$1000	\$681.87	\$999.87
Maintenance	\$1000	\$1000	\$1979.03	\$1797.03
Water/sewer	\$300	\$300	\$217.41	\$217.41
Telephone	\$1000	\$1000	\$477.16	\$640.16
Salaries	\$36,500	\$28,950	\$24,750.40	\$32,250.40
Health insurance	\$0	\$0	\$2395.40	\$2875.40
Supplies*	\$1250	\$720	\$2021.81*	\$2471.81*
Misc./Dues	\$1000	\$550	\$748.13	\$1348.13
Contracted	\$1025	\$425	\$1076.00	\$1076
Computer	\$6400	\$1150	\$1464.46	\$2117.41
Programming*	\$0	\$0	\$1125*	\$1125*
<b>TOTAL</b>	<b>52,050</b>	<b>\$39,095</b>	<b>\$40,125.29</b>	<b>\$51,549.24</b>

# BOOKS & DVDS

2014 proposed		
Adult Fic/NF	\$600	\$50/mo = 3 books/mo
Pic/ER/AER	\$400	\$33/mo = 3 books/mo
J/YA	\$400	\$33/mo = 2 books/mo
DVDs	\$600	\$50/mo = 2.5 dvds/mo
	<b>\$2000</b>	10 items/mo

Circulation		
1/13-10/13	Physical material	<b>227% increase</b>
	Downloadables	<b>410% increase</b>
	Top 6 most borrowed items are DVDs	
	20% card holders borrowed in 2013	
<b>34%</b> of Allenstown population has a library card		
148% increase in total ave. monthly circulation, 2008-2013		

# BOOKS & DVDS

Context: SILC Library Consortium			
Town	Population	Material budget (proposed)	Spending/ resident
Canterbury	2,352	\$10,000	\$4.25
<b>Chichester</b>	<b>2,523</b>	<b>\$6,100</b>	<b>\$2.42</b>
Pittsfield	4,106	\$7,227	\$1.76
Northwood	4,241	\$23,000	\$5.42
Deerfield	4,280	\$13,500	\$3.15
<b>Allenstown</b>	<b>4,322</b>	<b>\$2000</b>	<b>\$0.46</b>
<b>Epsom</b>	<b>4,533</b>	<b>\$21,625</b>	<b>\$4.77</b>
Barnstead	4,593	\$13,700	\$3.03
Loudon	5,317	\$18,200	\$2.58
<b>Pembroke</b>	<b>7,115</b>	<b>\$30,568</b>	<b>\$2.56</b>
Barrington	8,576	\$37,441	\$3.56
Hooksett	13,451	\$37,441	\$2.78
		<b>AVERAGE</b>	<b>\$3.09</b>

# TELEPHONE

Account name	FY2013	2014 proposed	2014 BOS revised
phone	\$425	\$1,000	\$1,000

- **2 lines: phone and fax**
  - A public service: faxing is free up to 10 pages
  - 3 year contract
- **New security system requires landline**
- **We have a 3 year contract with Fairpoint with a locked rate**

# SALARIES

	2014 recommended	BOS revised	cut	
Amber	\$22,620	\$18,850	-\$3,770	-5 hrs/wk
Rose	\$7,644	\$5,420	-\$2,000	-3 hrs/wk
Pat	\$6,240	\$4,680	-\$1660	-3 hrs/wk
	\$0	\$0		
<b>Total</b>	<b>\$36,500</b>	<b>\$28,950</b>	<b>\$7,550</b>	

- Grantwriting/fundraising time cut 66%
- Library open 9 less hours = library services goes from 5 days/wk to 4 days/wk
- No craft time events for kids on Tuesdays/Saturdays

# SALARIES

	Task	2014 proposed	BOS revised
<b>Amber</b>	<b>Management/director duties:</b> bldng mgmt, employee mgmt, library rep.,, budget, planning, IT support, supplies mgmt, etc.	15	15
	<b>Librarian duties:</b> programming, outreach, info req., reader's advisory, etc.	7.5	7.5
	<b>Fundraising, grant writing</b>	7.5	<b>2.5</b>
	<b>total</b>	<b>30</b>	<b>25</b>
<b>Rose</b>	<b>Collections care:</b> repair, processing, review, editing, reader's advisory, overdues	8	<b>6</b>
	<b>Tasks as assigned</b>	4	<b>3</b>
	<b>total</b>	<b>12</b>	<b>9</b>
<b>Pat</b>	Interlibrary loan	7	7
	<b>Craft/storytime planning &amp; execution</b>	3	<b>0</b>
	<b>Tasks as assigned</b>	2	2
	<b>total</b>	<b>12</b>	<b>9</b>

# GRANTWRITING/ FUNDRAISING HYPOTHETICAL

## 2014 PROPOSED

7.5 hrs/week =

**\$19,941**

## 2014 BOS REVISED

2.5 hrs/week (66%  
cut, \$3,770 savings  
in salary line)

**\$19,941 – 66% =**

**\$6,780**

**-\$13,161**

**cut \$3,770 = lose \$13,161**

*More than triple a return on investment LOST*

# SUPPLIES

2014 recommended		2014 BOS revised
Book repair/Circ supplies	\$227	\$27
Toner	\$350	\$200
Craft supplies	\$180	\$0
Copy paper	\$150	\$150
Toilet paper	\$105	\$105
Paper towels	\$108	\$108
All purpose cleaner	\$25	\$25
Floor cleaner	\$37	\$37
Hand soap	\$16	\$16
Toilet cleaner	\$24	\$24
Trash bags	\$28	\$28
	<b>\$1250</b>	<b>\$720</b>

- No craft time
- Raise price for printing from \$0.25/page to \$0.50
- Raise faxing from free to \$1/page

# MISC./DUES

	2014 proposed	BOS revised
SILC consortium	\$300	\$250
Conferences	\$100	\$0
ALA dues	\$300	\$275
Labor poster	\$50	\$25
Booklist subscription	\$147	\$0
Prof. development materials	\$100	\$0
	<b>\$1000</b>	<b>\$550</b>

- Cut conference registrations
- Cut professional development materials

# CONTRACTED SERVICES

	2014 proposed	BOS revised
Downloadable books consortium	\$400	\$0
Movie license	\$200	\$0
Catalog (OPAC)	\$425	\$425
Ancestry.com subscription	\$0	\$0
	<b>\$1025</b>	<b>\$425</b>

To save \$600, eliminating our most popular programs

# COMPUTER EQUIPMENT & REPAIR

	2014 proposed	BOS revised
Misc. equipment	\$500	\$0
New computers	\$1,000	\$875
IT service contract	\$4,200	\$0
Virus protection & Cleanslate	\$700	\$275
	<b>\$6,400</b>	<b>\$1,150</b>

- Current computers 5 years old
- Security program requires a lot of memory and slows computers enough to be problematic
- Will purchase 3 refurbished laptops with \$875, to restore level of computing pre-security program

# PROGRAMMING

FY 2013*		2014 recommended
\$300	\$0	Summer reading supplies
\$600	\$0	Programs-children
\$0	\$0	Programs-adults
\$100	\$0	Copies
<b>\$1000*</b>	<b>\$0</b>	

- \*In FY 2013, programs budget was grant funded
- Summer reading program: 77 participants, highest participation ever.

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**.95%**

**of select board approved  
FY 2013 town operating budget**



# FY 2014 BUDGET

Account	2014 proposed	BOS revised -\$13,000	-\$3000	-\$5000	-\$8500
Books*	\$2000	\$2000			
Fuel/heat	\$2000	\$2000			
Electricity	\$1000	\$1000			
Maintenance	\$1000	\$1000			
Water/sewer	\$300	\$300			
Telephone	\$1000	\$1000			
Salaries	\$36,500	\$28,950	+7,750	+7,550	+\$3,770
Health insurance	\$0	\$0			
Supplies*	\$1250	\$720	+525	+50	+\$130
Misc./Dues	\$1000	\$550	+150		
Contracted	\$1000	\$425	+600	+\$400	+\$600
Computer	\$6400	\$1150	+1000		
Programming*	\$0	\$0			
<b>TOTAL</b>	<b>52,050</b>	<b>\$39,095</b>	<b>\$49,050</b>	<b>\$47,050</b>	<b>\$43,550</b>

# FY 2014 BUDGET SCENARIOS

- **\$8,500 cut = \$43,550 FY 2013 budget**
  - No cuts to Director's salary (grantwriting time)
  - Faxing only raised to \$.50/page
  - Downloadable books remain
  - Movie license remains
- **\$5,000 cut = \$47,050 FY 2014 budget**
  - No cuts to salaries/no cuts to library hours
  - Craft time 1 day/wk vs. 2 days/wk.
  - Downloadable books remain
- **\$3,000 cut = \$49,050 FY 2014 budget**
  - No cuts to salaries/no cuts to library hours
  - All craft times remain (2)
  - Faxing remains free
  - Booklist subscription remains
  - Downloadable books remain
  - Movie license remains

**THANK YOU**

**Questions?**

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