

Town of Tewksbury

# Tewksbury Public Library

300 Chandler Street  
Tewksbury, Massachusetts 01876  
978.640.4490



Diane H.C. Giarrusso  
Library Director

## Memorandum

**To: Richard Montuori, Town Manager**  
**From: Diane Giarrusso, Library Director**  
**Re: FY2021 Library Budget Request**  
**Date: November 13, 2019**

It is my pleasure to present the Library's budget request for FY2021. In accordance with your budget message, it is a level service budget with changes that reflect contractual wage increases and level service increases only.

The Tewksbury Public Library provides the Town's residents with a wide variety of materials, resources and services. We provide free access to literacy and learning opportunities through our book, media and online collections, as well as a variety of classes and lectures for Tewksbury's children, teens and adults. These resources combine to offer each resident many opportunities to transform their life by using the Tewksbury Public Library. It is an honor to lead a hard-working and community-focused group of librarians and clerks who provide exemplary service to our residents and help us provide \$6.20 in services for every \$1 allocated to the Library (FY2019).

In a continuing effort to improve our services, we are taking a focused look at barriers that may prevent our residents from using the library and how we may be able to mitigate them physically, technologically or by adjusting our services? We have been looking at the effect that library fines have on borrowing behavior. We have been paying specific attention to the content and structure of our events. We have been noting where our services have been increasing or leveling off. As a result, we are better able to respond to the needs of Tewksbury residents for information, assistance and reading pleasure. We know that not all residents will use our services, but we want to ensure that those who do want to use them are not prevented because we have created barriers they can't surmount.

### Priority for the FY2021 budget:

- Part-time cleaning service to assist in keeping the building clean. It is difficult to keep this building clean with one person, who is also responsible for assisting me with facility management. In particular, libraries are dusty places and keeping up with vacuuming and dusting is an ongoing struggle. I would like to hire a cleaning service for 9-12 hours per week to vacuum and dust the building before we are open. I have spoken with Mr. Bomal and am in the process of getting quotes and will forward them to you and him as soon as possible.

It is my pleasure to work with you and the Finance Committee to craft a budget that will allow us to continue to provide excellent library service to the residents of Tewksbury. On behalf of the staff, we thank you for the opportunity to serve this community.

Please see the Value of Library Services document attached to the second page as well as a sampling of comments people have made about their experiences at the library.

Input Your Quantity of Use	Library Services FY19 Tewksbury Public Library	Retail Value (average)	Value of Services
155,459	Books Borrowed	\$21.19	\$3,294,176
74,931	Ebooks & Materials in e-format	\$10.00	\$749,310
1,513	Magazines Borrowed	\$3.50	\$5,296
8,760	Newspapers browsed (minimum)	\$9.50	\$83,220
42,697	DVDs Borrowed	\$10.00	\$426,970
11,307	Audio Books Borrowed	\$40.00	\$452,280
7,176	Music CDs borrowed	\$9.95	\$71,401
5,553	Downloadable Audio & Video	\$19.95	\$110,782
1,155	Museum Passes Borrowed	\$30.00	\$34,650
59,267	Interlibrary Loan (borrowed & loaned)	\$25.00	\$1,481,675
3,034	Room Use per Hour	\$100.00	\$303,400
442	Auditorium Use per Event	\$250.00	\$110,500
12,293	Adult Programs Attended	\$15.00	\$184,395
2,104	Teen Programs Attended	\$12.00	\$25,248
10,294	Children's Programs Attended	\$7.00	\$72,058
15,777	Hours of Computer Use, e.g., Internet and MS Word (minimum)	\$24.00	\$378,648
197,612	Online Magazine & Journal per search	\$2.42	\$478,221
34,619	Reference Questions Asked	\$10.00	\$346,190
	<b>Total Value</b>		<b>\$8,608,420</b>
<b>Total Municipal Appropriation in FY19 (w/out Capital)</b>			<b>1,388,569</b>
<b>Value of Library Service per dollar appropriated</b>			<b>\$ 6.20</b>
<b>Copyright Massachusetts Library Association (MLA) 2008</b>			
Information acquired from FY20 Annual Report Information Survey provided to the MA Board of Library Commissioners and internal library records			
DG 8/2019			

*A teen note found in Piggletown said, "LOVE this library!"*

Thank you note regarding the TPL Job Seeker's Group: "...When I was laid off earlier this year, I wasn't sure how to get started, but I came to Tewksbury first and that set me on the path to the job I've always wanted. Because of you."

**Last week, [a patron] told me that she would have never gotten into writing if it wasn't for the inspiration & guidance she received from a lot of the author visits she attended here over the past few years.**

A teen who loves modern poetry comes in to ask for books on a regular basis. We almost never find them here and rarely in the consortium. Thanks to some excellent collection development in poetry, I was able to hand her a book from an author she'd been searching for and she was thrilled!

A former school librarian regularly meets with students she's tutoring or helping with college prep in our study rooms. This week she told me that a student from Uganda who has only been in the US for 2 years got an \$80,000 scholarship--literally a life changing event for this student. She thanked us for being friendly, encouraging, and helpful to her and to her students and said she felt we had played a part in this success story.

**"I save so much money by borrowing from the library instead of buying."**

<b>LIBRARY</b>	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>	<b>FY2021 FIN COM REC</b>
<i>Salaries</i>										
5111 Regular Salaries	772,008	772,008	805,542	801,898	859,431	856,080	931,811	967,788	967,788	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	25,371	25,371	27,697	26,476	34,197	30,483	36,116	37,141	37,141	
5130 Overtime	19,930	19,930	31,815	31,815	26,125	26,052	25,574	27,610	27,610	
5135 Uniforms	240	240	240	240	340	340	440	440	440	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>817,550</b>	<b>817,550</b>	<b>865,293</b>	<b>860,429</b>	<b>920,093</b>	<b>912,955</b>	<b>993,942</b>	<b>1,032,979</b>	<b>1,032,979</b>	-
<i>Operating</i>										
5210 Energy Utilities	85,615	85,615	98,510	93,228	80,350	76,505	92,440	81,468	81,468	
5240 Repairs and Maintenance	34,479	34,479	55,500	55,500		54,513	55,000	58,029	58,029	
5271 Network Membership	39,634	39,634	39,997	39,997	39,997	39,997	39,997	39,997	39,997	
5310 Professional Services	-	-	-	-	20,000	-	-	-	-	
5340 Communications	7,419	7,419	6,010	5,723	5,441	5,345	5,541	5,256	5,256	
5420 Office Supplies	7,492	7,492	9,500	9,426	11,586	11,022	10,535	11,853	11,853	
5500 Technology	-	-	-	-	32,544	28,628	27,515	26,387	26,387	
5512 Books/Subscriptions	122,985	122,985	152,650	152,649	168,236	168,136	159,513	166,297	166,297	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	438	438	1,550	1,540	1,550	1,550	1,550	2,305	2,305	
5790 Staff Development	1,413	1,413	500	500	500	500	500	500	500	
<b>Total Operating</b>	<b>299,474</b>	<b>299,474</b>	<b>364,217</b>	<b>358,562</b>	<b>360,204</b>	<b>386,196</b>	<b>392,591</b>	<b>392,092</b>	<b>392,092</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	20,525	20,525	74,000	73,242	3,700	988	-	-	-	
<b>Total Capital Outlay</b>	<b>20,525</b>	<b>20,525</b>	<b>74,000</b>	<b>73,242</b>	<b>3,700</b>	<b>988</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL BUDGET</b>	<b>1,137,549</b>	<b>1,137,549</b>	<b>1,303,510</b>	<b>1,292,233</b>	<b>1,283,997</b>	<b>1,300,139</b>	<b>1,386,533</b>	<b>1,425,071</b>	<b>1,425,071</b>	-

Position	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 BUDGETED FTE	<b>FY2021 DEPT REQ FTE</b>	<b>FY2021 TM REC FTE</b>	<b>FY2021 FIN COM REC FTE</b>
Library Director	1	1	1	1	1	1	
Assistant Library Director	-	-	1	1	1	1	
Professional Librarians	4	5	5	5	5	5	
Secretaries	1	1	1	1	1	1	
Library Associates	1	1	1	1	1	1	
Specialists	2	2	2	2	2	2	
Clerical Assistants	6	6	6	6	6	6	
Custodian (full-time)	1	1	1	1	1	1	
Librarian (part-time)	1	1	1	1	1	1	
Library Clerical Assist (part-time)	1	1	1	1	1	1	
Pages (part-time)	2	2	2	2	2	2	

**FISCAL YEAR 2021  
TOWN LIBRARY SALARY INFORMATION TOWN MANAGER RECOMMENDED**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A10	8	94,105		1,500		95,605
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A8	7	77,273		2,000		79,273
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	6	59,506		1,500		61,006
Burke, Jennifer	Library Clerical Assistant	1/10/2005	ARSCME/1	7	46,219		2,000		48,219
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME/1	7	46,219		1,000		47,219
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME/2	7	58,352		1,000		59,352
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/1	5	32,927				32,927
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/1	6	9,536				9,536
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	10	71,584		1,500		73,084
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME/1	7	46,219		2,500		48,719
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME/1	7	46,219		1,000		47,219
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME/1	5	39,512				39,512
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME/1	6	2,554				2,554
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	1	14,496				14,496
Leggat, Emily	Professional Librarian	10/12/2019	PRRB/B7	2	43,988				43,988
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	1	14,496				14,496
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	2	43,988				43,988
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	6	18,299				18,299
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	7	33,254		1,000		34,254
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	3	30,002				30,002
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	4	\$ 30,985				30,985
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	5	8,421				8,421
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	6	41,422		1,000		42,422
Vacant	Technology Specialist		AFSCME/1A	3	42,212				42,212
									-
									-
<b>Total Regular Salaries</b>					951,788	-	16,000	-	967,788

**Permanent Part-Time**

Name	Position	Amount	Total Benefit
<b>Total Permanent Part-Time</b>			-

**Temporary Part-Time**

Name	Position	Amount	Hours	Weekly	Total Benefit
Pike, Jeffrey	Librarian	25.26	12.00	303.17	15,825
Troiana, Theresa	Library Clerical Assist	17.30	12.00	207.60	10,837
Ardizzoni, Carole	Page	12.55	8.00	100.37	5,239
Gustin, Trinity	Page	12.55	8.00	100.37	5,239
Extra Day (0.2)					
<b>Total Temporary Part-Time</b>					37,141

**Overtime**

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	\$ 6,000.00	6,000
Sunday Hours	Varies	21,610	21,610
<b>Total Overtime</b>		21,610	27,610

**Uniforms**

Name	Position	Amount	Total Benefit
Fiumara, Joseph	Building Custodian	440	440
<b>Total Uniforms</b>		440	440

**Sick-Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
<b>Total Sick-Buy Back</b>							-

<b>Department Total</b>							1,032,979
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**FISCAL YEAR 2021  
TOWN LIBRARY SALARY INFORMATION LIBRARY DEPARTMENT REQUEST**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A10	8	94,105		1,500		95,605
Boc, Noelle	Professional Librarian/AD	7/1/2018	PRRB/A8	7	77,273		2,000		79,273
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	6	59,506		1,500		61,006
Burke, Jennifer	Library Clerical Assistant	1/10/2005	ARSCME/1	7	46,219		2,000		48,219
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME/1	7	46,219		1,000		47,219
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME/2	7	58,352		1,000		59,352
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/1	5	32,927				32,927
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/1	6	9,536				9,536
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	10	71,584		1,500		73,084
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME/1	7	46,219		2,500		48,719
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME/1	7	46,219		1,000		47,219
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME/1	5	39,512				39,512
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME/1	6	2,554				2,554
Leggat, Emily	Professional Librarian	10/1/2019	PRRB/B7	1	14,496				14,496
Leggat, Emily	Professional Librarian	10/12/2019	PRRB/B7	2	43,988				43,988
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	1	14,496				14,496
Lewin, Katrina	Professional Librarian	10/1/1018	PRRB/B7	2	43,988				43,988
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	6	18,299				18,299
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME/1A	7	33,254		1,000		34,254
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	3	30,002				30,002
Robinson, Siobhan	Professional Librarian	12/2/2019	PRRB/B7	4	\$ 30,985				30,985
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	5	8,421				8,421
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	6	41,422		1,000		42,422
Vacant	Technology Specialist		AFSCME/1A	3	42,212				42,212
									-
									-
<b>Total Regular Salaries</b>					951,788	-	16,000	-	967,788

**Permanent Part-Time**

Name	Position				Amount				Total Benefit
<b>Total Permanent Part-Time</b>									-

**Temporary Part-Time**

Name	Position				Amount	Hours	Weekly		Total Benefit
Pike, Jeffrey	Librarian				25.26	12.00	303.17		15,825
Troiana, Theresa	Library Clerical Assist				17.30	12.00	207.60		10,837
Ardizzoni, Carole	Page				12.55	8.00	100.37		5,239
Gustin, Trinity	Page				12.55	8.00	100.37		5,239
Extra Day (0.2)									
<b>Total Temporary Part-Time</b>									37,141

**Overtime**

Name	Position				Amount				Total Benefit
Various Staff Members	Varies				\$ 6,000.00				6,000
Sunday Hours	Varies				21,610				21,610
<b>Total Overtime</b>					21,610				27,610

**Uniforms**

Name	Position				Amount				Total Benefit
Fiumara, Joseph	Building Custodian				440				440
<b>Total Uniforms</b>					440				440

**Sick-Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.		Total Benefit
<b>Total Sick-Buy Back</b>									-

<b>Department Total</b>									1,032,979
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**FISCAL YEAR 2019  
TOWN LIBRARY SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/1/2018	PRRB/A10	6	85,670		1,000	-	86,670
Boc, Noelle	Professional Librarian/Asst. Di	7/1/2018	PRRB/A8	6	72,111		2,000	-	74,111
Briley, Jeannine	Executive Secretary	7/1/2018	PRRB/B6	4	54,176		1,000	-	55,176
Burke, Jennifer	Library Clerical Assistant	1/1018	AFSCME1	7	44,207		1,500	-	45,707
Villet, Aimee	Professional Librarian	4/3/2018	PRRB/B7	4	14,705			-	14,705
Villet, Aimee	Professional Librarian	4/3/2019	PRRB/B7	5	45,456			-	45,456
Driscoll, Danielle	Library Clerical Assistant	5/6/2018	AFSCME1	6	35,994			-	35,994
Driscoll, Danielle	Library Clerical Assistant	5/6/2019	AFSCME1	7	6,775		1,000	-	7,775
Fiumara, Joseph	Building Custodian	4/15/2018	AFSCME 2	7	55,812		1,000	-	56,812
Hamm, Maria	Library Clerical Assist	4/11/2018	AFSCME/7	3	28,170			-	28,170
Hamm, Maria	Library Clerical Assist	4/11/2019	AFSCME/7	4	7,970			-	7,970
Hayes, Robert	Professional Librarian	7/1/2018	PRRB/B7	7	65,180		1,500	-	66,680
Holland, Gail	Library Clerical Assistant	8/23/2018	AFSCME1	7	44,207		2,000	-	46,207
Hollis, Christine	Library Clerical Assistant	6/21/2018	AFSCME1	7	44,207			-	44,207
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	4	15,740			-	15,740
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	5	28,676			-	28,676
Salvato, Joyce	Technology Specialist	4/14/2018	AFSCME1A	7	9,810		3,000	-	12,810
Steele, Rachel	Professional Librarian	9/1/2018	PRRB/B7	2	9,905			-	9,905
Steele, Rachel	Professional Librarian	7/1/2016	PRRB/B7	3	47,458		1,000	-	48,458
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	3	7,836			-	7,836
Swartz, Jeanne	Library Associate/Circ	9/1/2018	PRRB/B4	4	37,543			-	37,543
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	3	16,409			-	16,409
Kelley, Anne	Library Clerical Assistant	12/11/2017	AFSCME1	4	20,432			-	20,432
Vacant	ProfLib Children's	7/1/2018	PRRB/B6	1	45,982	Hire October, Full salary	49,070	-	45,982
<b>Total Regular Salaries</b>							15,000	-	859,431

**Permanent Part-Time**

Name	Position	Amount	Total Benefit
<b>Total Permanent Part-Time</b>			-

**Temporary Part-Time**

Name	Position	Amount	Hours	Weekly	Total Benefit
Safford, Elizabeth	Librarian	23.58	12.00	282.90	14,667
Vacant	Library Clerical Assist	16.14	12.00	193.73	10,112
Ardizzoni, Carole	Page	11.28	8.00	90.20	4,709
Impink, Roslyn	Page	11.28	8.00	90.20	4,709
<b>Total Temporary Part-Time</b>					34,197

**Overtime**

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	6,000	6,000
Sunday Hours	Varies	20,125	20,125
<b>Total Overtime</b>		26,125	26,125

**Uniforms**

Name	Position	Amount	Total Benefit
Fiumara, Joseph	Building Custodian	340	340
<b>Total Uniforms</b>		340	340

**Sick-Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
<b>Total Sick-Buy Back</b>							-

<b>Department Total</b>							<b>920,093</b>
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**DESCRIPTION/DETAIL**

**LIBRARY OPERATING**

*5210 Energy Utilities*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
85,615	85,615	98,510	93,228	80,350	76,505	92,440	<b>81,468</b>	<b>81,468</b>

*Explanation:* add 10% to all lines for 2021  
*National Grid*    *NG Electric*    36107  
                       *NG Gas*            11003  
*Town of Chelmsford*            20817  
*Direct Energy*                    13541  
*Approx. Total*                    \$        81,468

FY19 Totals                            74339

*Total 5210 Energy Utilities:*                    81,468                    81,468

**DESCRIPTION/DETAIL**

**LIBRARY OPERATING**

*5240 Repairs and Maintenance*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
34,479	34,479	55,500	55,500		54,513	55,000	<b>58,029</b>	<b>58,029</b>

*Explanation:* added 10% to all lines for 2021

<i>Elevator</i>	4879							
<i>Safety/Security</i>	3919							
<i>Generator</i>	775							
<i>HVAC</i>	24652							
<i>Plumbing</i>	456							
<i>Electrical</i>	8179							
<i>Maintenance Supplies</i>		6318						
<i>Window Washing, Annual</i>		2364						
<i>Landscaping--beds &amp; parking islan</i>	2348							
<i>Carpet Washing, Annual</i>		660						
<i>General Maint/Repairs, FY19</i>		3479						





**DESCRIPTION/DETAIL**

**LIBRARY OPERATING**

*5340 Communications*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
7,419	7,419	6,010	5,723	5,441	5,345	5,541	5,256	5,256

*Explanation:* added 10% to telephone line for 2021

*Telephone* 2707

*Internet & Wirele* 2549

\$ 5,256

*Total 5340 Communications:* 5,256 5,256

**DESCRIPTION/DETAIL**

**LIBRARY OPERATING**

*5420 Office Supplies*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
7,492	7,492	9,500	9,426	11,586	11,022	10,535	11,853	11,853

added 10% to all lines for 2021

*Explanation:*

<i>Material processing (barcodes, book covers, labels, property stamps, display, etc.)</i>	4868
<i>All general office (paper, pens/tape, etc., postage, receipt printer rolls, etc.)</i>	6985
<i>Approx. Total</i>	11853

*Total 5420 Office Supplies:*                      11,853                      11,853

**DESCRIPTION/DETAIL**

**LIBRARY OPERATING**  
*5500 Technology*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-		-	-	32,544	28,628	27,515	<b>26,387</b>	<b>26,387</b>

added 10% to all lines for 2021

Software--Licenses and Annual Maintenance/Public Access	7,695
Maintenance/Repair	1,456
Replacement Printer/Staff	1,186
Replacement PCs--Systems/Laptops	11,000
Copier/Printer Maintenance Contract Approx	5,050
Total	26,387

*Total 5500 Total Technology:*                      26,387                      26,387

**DESCRIPTION/DETAIL**

**LIBRARY OPERATING**

*5512 Books/Subscriptions*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
122,985	122,985	152,650	152,649	168,236	168,136	159,513	<b>166,297</b>	<b>166,297</b>

Explanation: anything a patron can use such as, books, magazines, DVDs, music CDs, online databases, etc.  
 13% of total budget before books are added to meet state requirement

<i>Book Formula</i>		
<i>% exp. required</i>		<i>13%</i>
<i>Salaries</i>	\$ 1,032,979	
<i>Operating</i>	\$ 228,619	
	\$ 1,261,598	<i>subtotal</i>
	\$ 164,008	<i>(* 13 %)</i>
Add'l for eBooks	\$ 2,289	



**DESCRIPTION/DETAIL**

**LIBRARY OPERATING**

*5703 Dues and Memberships*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
438	438	1,550	1,540	1,550	1,550	1,550	2,305	2,305

*Explanation (FY18)*

<i>MA Lib Assoc</i>	<i>11 staff</i>	<i>1085</i>
<i>NE Lib Assoc</i>	<i>11 staff</i>	<i>220</i>
<i>Participation at Conf/CE</i>	<i>10 staff</i>	<i>1000</i>
	<i>Approx. Total</i>	<i>2305</i>

*Total 5703 Dues and Memberships: 2,305 2,305*

**LIBRARY OPERATING**

*5790 Staff Development*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
1,413	1,413	500	500	500	500	500	<b>500</b>	<b>500</b>

Staff Development Day 500 500

*Total 5790 Staff Development:* 500 500

