



Diane H.C. Giarrusso
Library Director

Tewksbury Public Library

300 Chandler Street
Tewksbury, Massachusetts 01876
978.640.4490

Memorandum

To: Richard Montuori, Town Manager
From: Diane Giarrusso, Library Director
Re: FY2018 Library Budget Request
Date: December 12, 2016, Revised, January 6, 2017
CC: Ron Florino, Finance Director
Steve Sadwick, Assistant Town Manager

It is my pleasure to present the Library's budget request for FY2018. In accordance with your budget message, it is a level service budget with changes that reflect contractual wage increases.

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 his or her life by using the Tewksbury Public Library. It is an honor to lead a terrific set of librarians and clerks who provide exemplary service to our residents and help us provide more than \$6 in services for every \$1 allocated to the Library.

The FY2018 budget, funded as requested, brings the Town closer than ever to meeting the Municipal Appropriation Requirement (MAR)! We are at this place through your commitment to the Library and your supportive understanding of our need for funding over the past five years. Meeting the MAR ensures that we no longer have to apply for a waiver from the MA Board of Library Commissioners ensuring that our risk of losing certification and its attendant penalties—the worst of which is loss of reciprocal borrowing—is eliminated. My one funding priority this year is to meet the MAR.

To briefly review, the MAR is calculated based on an average of what our funding should have been over the past three fiscal years multiplied by 2.5%. In addition, the Library is required to be open a minimum number of hours and expend a minimum amount of our budget on materials. The MAR for FY2018 amounts to \$1,255,322.

Here is how I propose we budget to "Get to the MAR".

- **Increase the salary of my building custodian** to reflect his talent, skills and responsibilities in managing and maintaining the Library. He brought facilities knowledge and readily shares it with other departments. He ensures that the work the Library does with the Green Committee runs smoothly. I felt, and continue to feel, very comfortable giving him responsibility to manage our systems. He has been a valuable addition to the staff (and the Town) since he was hired and I believe his salary should be increased from what is planned for FY2018 (AFSCME Grade 2A/Steps 5 to 6) to the last step on his pay scale. This would increase our bottom line, by only **\$2,779**.
- **Add a new position of Technology Librarian** (PRRB/B Grade 7, Step 1), a position that will assist us in the maintaining of and planning for the increasingly complex technology hardware, software and applications our staff uses and our patrons need. Having this position in place when our current Technology Specialist retires in 12-18 months will provide a seamless transition that will ensure no interruption in service to staff or patrons. This position will teach technology classes that are in constant demand and work with other Library departments to plan for technology improvements. This position is supervisory and would allow the Library to meet an additional goal of reopening on

Thursday nights. We turn people away who come in just before 5pm assuming we are open, forcing us to send them to neighboring towns for Thursday night library access. This person would be brought in at the first step of the pay scale: **\$53,492**.

- **Fund the Books line to at least 13% of the budget**, the minimum amount we are required to expend to meet the MAR. If the other two requests are funded this will require an additional **\$34,650** to the proposed book budget.
 - We continue to spend less than our neighboring libraries on print and electronic resources. With a fully funded book budget, we could increase the number of copies of popular books reducing the wait time for patrons, and adding more electronic content such as access to digital magazines, music and more eBooks.
 - We have not been able to increase our digital resources to meet even a fraction of the need our patrons have for electronic content. This means that our residents either have to wait months to borrow content from us or to buy content that only THEY can use. There is currently no mechanism for them to share their already read or listened to content with us the way they can with physical items. They spend more money on content that sits on their devices; we can save them money by buying content that is shared with all residents.
 - Bear in mind that the amount required to allocate is fluid based on the total amount of non-book budget items (excepting Capital) and so could change depending on the disposition of other budget items.

Funding this priority results in a final budget total of **\$1,255,322**. This amount meets our Municipal Appropriation Requirement and funding at this level means we can provide what is important to the community.

Funding at the Municipal Appropriation Requirement indicates a commitment to getting back to and maintaining a good library in Tewksbury. It tells the community that learning and literacy, in any format—print, electronic, in person or online—is important to our community, and that the library benefits all ages. For the past few years with our efforts, and the funding to go with them, we have been able to hire a Teen Librarian who plans events and manages collections that attract teens to the Library, a demographic that is traditionally difficult to engage. The Town's commitment to increased funding resulted in increased evening and weekend hours that residents can use to meet their educational and recreational needs. It enabled Library staff members to provide more events, classes and lectures enabling residents to explore interests, learn how to use their devices and our online resources, improve their job prospects and enjoy stimulating discussions about current events, literature and poetry, while maintaining a facility in a manner that the community can take pride in.

Now, we have the opportunity to show the town unequivocally that the Library is a vital part of the community landscape and it is important to fund it in a way that allows it to grow and change as the community's needs grow and change. We are *so close* to meeting the MAR this year that it would be a shame not to try to restore the Library funding the Town needs! It would be my pleasure to use this funding to provide better and more service to Tewksbury's residents. Thank you for your consideration of my request.

LIBRARY	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	679,627	679,627	685,032	681,875	726,795	725,920	774,059	874,280	874,280	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	33,460	34,297	34,297	
5130 Overtime	6,500	6,494	12,000	11,876	17,000	14,057	20,138	22,576	22,576	
5135 Uniforms	-	-	240	240	240	240	240	240	240	
5160 Sick leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	686,127	686,121	697,272	693,991	744,035	740,216	827,896	931,393	931,393	-
<i>Operating</i>										
5210 Energy Utilities	82,037	81,220	83,770	83,702	90,872	72,086	83,000	75,000	75,000	
5240 Repairs and Maintenance	35,334	35,333	44,794	44,794	45,741	45,078	34,500	40,500	40,500	
5271 Network Membership	34,712	34,712	35,981	35,981	37,763	37,763	39,634	39,997	39,997	
5310 Professional Services	-	-	-	-	-	-	-	-	-	
5340 Communications	6,000	5,979	6,345	6,341	6,752	6,604	6,480	5,232	5,232	
5420 Office Supplies	7,000	7,000	7,500	7,495	10,300	10,300	7,500	9,000	9,000	
5509 Custodial Uniforms	200	194	-	-	-	-	-	-	-	
5512 Books/Subscriptions	88,836	88,835	91,390	91,390	96,263	93,732	118,000	152,650	152,650	
5515 Programs	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5703 Dues and Memberships	-	-	-	-	1,085	1,085	1,390	1,550	1,550	
5790 Staff Development	-	-	-	-	500	500	500	500	500	
Total Operating	254,120	253,273	269,780	269,703	289,276	267,148	291,004	324,429	324,429	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	26,000	21,051	10,000	-	-	
Total Capital Outlay	-	-	-	-	26,000	21,051	10,000	-	-	
TOTAL BUDGET	940,246	939,394	967,052	963,695	1,059,312	1,028,415	1,128,900	1,255,822	1,255,822	-

Position	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Library Director	1	1	1	1	1	1	
Assistant Library Director	-	-	-	-	-	-	
Professional Librarians	3	3	4	4	4	4	
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	
Library Clerical Assist (part-time)	-	-	-	1	1	1	
Pages (part-time)	-	-	-	2	2	2	

**FISCAL YEAR 2018
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	7/1/2016	PRRB/10	5	81,450		1,000	-	82,450
Boc, Noelle	Professional Librarian	7/1/2016	PRRB/7	9	65,174		2,000	-	67,174
Briley, Jeannine	Executive Secretary	7/1/2016	PRRB/6	3	51,559		1,000	-	52,559
Burke, Jennifer	Library Clerical Assistant	1/10/2005	AFSCME1	7	43,129		1,500	-	44,629
Collins, Molly	Professional Librarian	7/1/2016	PRRB/7	3	56,207			-	56,207
Driscoll, Danielle	Library Clerical Assistant	11/6/2013	AFSCME1	5	33,124			-	33,124
Driscoll, Danielle	Library Clerical Assistant	11/6/2013	AFSCME1	6	6,356			-	6,356
Fiumara, Joseph	Building Custodian	10/15/2013	AFSCME 2	5	14,406			-	14,406
Fiumara, Joseph	Building Custodian	10/15/2013	AFSCME 2	7	38,569			-	38,569
Hayes, Robert	Professional Librarian	7/1/2016	PRRB/7	7	60,534		1,000	-	61,534
Holland, Gail	Library Clerical Assistant	8/23/1999	AFSCME1	7	43,129		2,000	-	45,129
Hollis, Christine	Library Clerical Assistant	12/21/2015	AFSCME1	5	21,058			-	21,058
Hollis, Christine	Library Clerical Assistant	12/21/2015	AFSCME1	6	19,147			-	19,147
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	3	14,337				14,337
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	4	26,553				26,553
Salvato, Joyce	Technology Specialist	4/14/1994	AFSCME1A	7	48,790		2,500		51,290
Sharbrough, Christine	Professional Librarian	7/1/2016	PRRB/7	1	45,271				45,271
Sharbrough, Christine	Professional Librarian	7/1/2016	PRRB/7	2	9,799			-	9,799
Steele, Rachel	Library Associate/Circ	7/1/2016	PRRB/4	10	51,559		1,000	-	52,559
Swartz, Jeanne	Library Clerical Assistant	8/31/2015	AFSCME1	7	43,129			-	43,129
Terry, Luke	Library Clerical Assistant	11/2/2015	AFSCME1	3	23,347			-	23,347
Terry, Luke	Library Clerical Assistant	11/2/2015	AFSCME1	4	12,160				12,160
Vacant	Prof. Librarian Technology	7/1/2016	PRRB/7	1	53,492				53,492
Total Regular Salaries						-	12,000	-	874,280

Permanent Part-Time

Name	Position	Amount	Total Benefit
Total Permanent Part-Time			-

Temporary Part-Time

Name	Position	Amount	Hours	Weekly	Total Benefit
Safford, Elizabeth	Librarian	23.58	12.00	282.90	14,767
Hamm, Maria	Library Clerical Assist	16.14	12.00	193.73	10,112
Ardizzoni, Carole	Page	11.28	8.00	90.20	4,708
Impink, Roslyn	Page	11.28	8.00	90.20	4,708
Total Temporary Part-Time					34,297

Overtime

Name	Position	Amount	Total Benefit
Various Staff Members	Varies	3,989	3,989
Sunday Hours	Varies	18,587	18,587
Total Overtime		22,576	22,576

Uniforms

Name	Position	Amount	Total Benefit
Fiumara, Joseph	Building Custodian	240	240

**FISCAL YEAR 2018
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	7/1/2016	PRRB/10	5	81,450		1,000	-	82,450
Boc, Noelle	Professional Librarian	7/1/2016	PRRB/7	9	65,174		2,000	-	67,174
Briley, Jeannine	Executive Secretary	7/1/2016	PRRB/6	3	51,559		1,000	-	52,559
Burke, Jennifer	Library Clerical Assistant	1/10/2005	AFSCME1	7	43,129		1,500	-	44,629
Collins, Molly	Professional Librarian	7/1/2016	PRRB/7	3	56,207			-	56,207
Driscoll, Danielle	Library Clerical Assistant	11/6/2013	AFSCME1	5	33,124			-	33,124
Driscoll, Danielle	Library Clerical Assistant	11/6/2013	AFSCME1	6	6,356			-	6,356
Fiumara, Joseph	Building Custodian	10/15/2013	AFSCME 2	5	14,406			-	14,406
Fiumara, Joseph	Building Custodian	10/15/2013	AFSCME 2	7	38,569			-	38,569
Hayes, Robert	Professional Librarian	7/1/2016	PRRB/7	7	60,534		1,000		61,534
Holland, Gail	Library Clerical Assistant	8/23/1999	AFSCME1	7	43,129		2,000	-	45,129
Hollis, Christine	Library Clerical Assistant	12/21/2015	AFSCME1	5	21,058			-	21,058
Hollis, Christine	Library Clerical Assistant	12/21/2015	AFSCME1	6	19,147			-	19,147
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	3	14,337				14,337
Maganzini, Heather	Children's Specialist	5/11/2015	AFSCME1A	4	26,553				26,553
Salvato, Joyce	Technology Specialist	4/14/1994	AFSCME1A	7	48,790		2,500		51,290
Sharbrough, Christine	Professional Librarian	7/1/2016	PRRB/7	1	45,271				45,271
Sharbrough, Christine	Professional Librarian	7/1/2016	PRRB/7	2	9,799			-	9,799
Steele, Rachel	Library Associate/Circ	7/1/2016	PRRB/4	10	51,559		1,000	-	52,559
Swartz, Jeanne	Library Clerical Assistant	8/31/2015	AFSCME1	7	43,129			-	43,129
Terry, Luke	Library Clerical Assistant	11/2/2015	AFSCME1	3	23,347			-	23,347
Terry, Luke	Library Clerical Assistant	11/2/2015	AFSCME1	4	12,160				12,160
Vacant	Prof. Librarian Technology	7/1/2016	PRRB/7	1	53,492				53,492
Total Regular Salaries							12,000	-	874,280

Permanent Part-Time

Name	Position				Amount			Total Benefit
Total Permanent Part-Time								-

Temporary Part-Time

Name	Position				Amount	Hours	Weekly	Total Benefit
Safford, Elizabeth	Librarian				23.58	12.00	282.90	14,767
Hamm, Maria	Library Clerical Assist				16.14	12.00	193.73	10,112
Ardizzoni, Carole	Page				11.28	8.00	90.20	4,708
Impink, Roslyn	Page				11.28	8.00	90.20	4,708
Total Temporary Part-Time								34,297

Overtime

Name	Position				Amount				Total Benefit
Various Staff Members	Varies				3,989				3,989
Sunday Hours	Varies				18,587				18,587
Total Overtime					22,576				22,576

Uniforms

Name	Position				Amount				Total Benefit
Fiumara, Joseph	Building Custodian				240				240
Total Uniforms					240				240

Sick-Buy Back

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

Department Total								931,393
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**FISCAL YEAR 2017
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	
Giarrusso, Diane	Library Director	7/1/2016	PRRB/10-4		77,584		1,000	-	78,584	
Couture, Noelle	Professional Librarian	7/1/2016	PRRB/7-8		62,039		2,000	-	64,039	
Hayes, Robert	Professional Librarian	7/1/2016	PRRB/7-6		59,050		1,000		60,050	
Flaherty, Corinn	Professional Librarian	7/1/2016	PRRB/6-2		50,915			-	50,915	
Collins, Molly	Professional Librarian	7/1/2016	PRRB/7/2		53,491			-	53,491	
Briley, Jeannine	Executive Secretary	7/1/2016	PRRB/6-2		49,077		1,000	-	50,077	
Steele, Rachel	Library Associate/Circ	7/1/2016	PRRB/4-10		50,302			-	50,302	
Salvato, Joyce	Technology Specialist	4/14/1994	1A		47,600		2,500		50,100	
Maganzini, Heather	Children's Specialist	5/11/2015	1A		36,285				36,285	
Burke, Jennifer	Library Clerical Assista	1/10/2005	1-7		42,078		1,500	-	43,578	
Driscoll, Danielle	Library Clerical Assista	11/6/2013	1-4		29,744			-	29,744	
Driscoll, Danielle	Library Clerical Assista	11/6/2013	1-5		6,570			-	6,570	
Holland, Gail	Library Clerical Assista	8/23/1999	1-7		42,078		2,000	-	44,078	
Swartz, Jeanne	Library Clerical Assista	8/31/2015	1-6		40,461			-	40,461	
Terry, Luke	Library Clerical Assista	11/2/2015	1-2		20,962			-	20,962	
Terry, Luke	Library Clerical Assista	11/2/2015	1-3		11,660				11,660	
Fiumara, Joseph	Building Custodian	10/15/2013	2A-4		35,727			-	35,727	
Fiumara, Joseph	Building Custodian	10/15/2013	2A-5		11,356			-	11,356	
Hollis, Christine	Library Clerical Assista	12/21/2015	1-4		33,781			-	33,781	
Hollis, Christine	Library Clerical Assista	12/21/2015	1-5		2,301			-	2,301	
									-	
									-	
								-	-	
Total Regular Salaries							-	11,000	-	774,059

Permanent Part-Time

**FISCAL YEAR 2016
TOWN LIBRARY SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Giarrusso, Diane	Library Director	7/26/2010	PRRB /A-3		73,873		1,000	-	74,873
Couture, Noelle	Professional Librarian	12/3/2001	PRRB/B	7	59,058		1,500	-	60,558
Hayes, Robert	Professional Librarian	10/1/2007	PRRB/B		56,200		1,000		57,200
Hayes, Robert	Professional Librarian				-		-	-	-
Corinn Flaherty	Professional Librarian	2/15/15 (tent)	PRRB/B		46,706			-	46,706
Reference Replacement	Professional Librarian				-			-	-
Toombs, Mary	Executive Secretary	4/11/1996	PRRB/B	7	12,548		417	-	12,965
Toombs Replacement	Executive Secretary		PRRB/B	1	46,706				46,706
									-
Steele, Rachel	Library Associate/Circ	8/6/2012	PRRB/B		49,075			-	49,075
Steele, Rachel	Library Associate/Circ				-			-	-
Martin, Amy	Children's Specialist	10/14/2008	1A	7	46,439		1,000	-	47,439
Salvato, Joyce	Technical Specialist	4/14/1994	1A	7	46,439		2,500	-	48,939
Burke, Jennifer	Library Clerical Asst.	1/10/2005	Group 1	7	41,051		1,500	-	42,551
Briley, Jeannine	Library Clerical Asst.	2/2/2011	Group 1	5	3,103			-	3,103
Briley, Jeannine	Library Clerical Asst.			6	36,185				36,185
Holland, Gail	Library Clerical Asst.	8/23/1999	Group 1	7	41,051		1,500	-	42,551
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1	3	16,994			-	16,994
Adams, Ashley	Library Clerical Asst	7/26/2010	Group 1					-	-
Driscoll, Danielle	Library Clerical Asst.	11/6/2013	Group 1	3	27,619			-	27,619
Driscoll, Danielle	Library Clerical Asst.			4	5,855				5,855
Fiumara, Joseph	Building Custodian	10/15/2013	Group 2	4	35,110				35,110
Fiumara, Joseph	Building Custodian			5	9,794			-	9,794
Coveney, Corinne	Library Clerical Asst.	1/5/2015	Group 1	3	18,374				18,374
Vacant	Teen Librarian				44,200				44,200
Total Regular Salaries							10,417	-	726,795

Permanent Part-Time

DESCRIPTION/DETAIL

LIBRARY OPERATING

5210 Energy Utilities

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
82,037	81,220	83,770	83,702	90,872	72,086	83,000	75,000	75,000

Explanation:

<i>National Grid</i>	<i>NG Electric</i>	32417						
	<i>NG Gas</i>	7047						
<i>Town of Chelmsford</i>		17391						
<i>Direct Energy</i>		12367						
<i>Approx. Total</i>		\$	69,222					

FY16 Totals

75,000 75,000

Total 5210 Energy Utilities:

75,000 75,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5240 Repairs and Maintenance

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
35,334	35,333	44,794	44,794	45,741	45,078	34,500	40,500	40,500

Explanation:

<i>Elevator</i>	1506							
<i>Safety/Security</i>	5204							
<i>Generator</i>	2677							
<i>HVAC</i>	21481							
<i>Plumbing</i>	14111							
<i>Electrical</i>	1030							
<i>Maintenance Supplies</i>		6505						
<i>Window Washing, Annual</i>		718						
<i>Landscaping--beds & parking islands</i>			1375				40,500	40,500
<i>Carpet Washing, Annual</i>		600						
<i>Front Door Replacements</i>		8831						

DESCRIPTION/DETAIL

LIBRARY OPERATING

5271 Network Membership

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
34,712	34,712	35,981	35,981	37,763	37,763	39,634	39,997	39,997

Explanation:

Consortium membership cost with Merrimack Valley Library Consortium, increase in usage

FY18 0.92% Increase = \$39,997

Increase needed = \$363

39,997 39,997

Total 5271 Network Membership: 39,997 39,997

DESCRIPTION/DETAIL

LIBRARY OPERATING

5310 Professional Services

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-		-	-	-	-	-	-	-

- -

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5340 Communications

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
6,000	5,979	6,345	6,341	6,752	6,604	6,480	5,232	5,232

Explanation:

Telephone 3657

Internet Connection Upgrade (proposed) 1575

Approx. total 5232

5,232

5,232

Total 5340 Communications:

5,232

5,232

DESCRIPTION/DETAIL

LIBRARY OPERATING

5420 Office Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
7,000	7,000	7,500	7,495	10,300	10,300	7,500	9,000	9,000

Explanation:

Material processing (barcodes, book covers, labels, property stamps, display, etc)

4525

All general office (paper, pens/tape, etc., Lib. Cards, postage, receipt printer rolls, etc.)

6353

Approx. Total

10878

9,000

9,000

Total 5420 Office Supplies:

9,000

9,000

DESCRIPTION/DETAIL

LIBRARY OPERATING

5512 Books/Subscriptions

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
88,836	88,835	91,390	91,390	96,263	93,732	118,000	152,650	152,650

Explanation: books, magazines, DVDs, music CDs, online databases, etc.
13% of total budget to meet state requirement

152,650

152,650

DESCRIPTION/DETAIL

LIBRARY OPERATING

5515 Programs

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	-	-	-	-	-

Total 5515 Programs: - -

DESCRIPTION/DETAIL

LIBRARY OPERATING

5703 Dues and Memberships

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	1,085	1,085	1,390	1,550	1,550

Explanation (FY18)

<i>MA Lib Assoc</i>	<i>8 staff</i>	<i>715</i>						
<i>NE Lib Assoc</i>	<i>8 staff</i>	<i>160</i>						
<i>American Library Assoc</i>	<i>Director</i>	<i>275</i>						
<i>Participation at Conf/CE</i>	<i>8 staff</i>	<i>400</i>						
	<i>Approx. Total</i>	<i>1550</i>					1,550	1,550

Total 5703 Dues and Memberships: 1,550 1,550

LIBRARY OPERATING

5790 Staff Development

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	500	500	500	500	500

Staff Development Day 500 500

Total 5790 Staff Development: 500 500

