

Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET
WORKBOOK INFORMATION

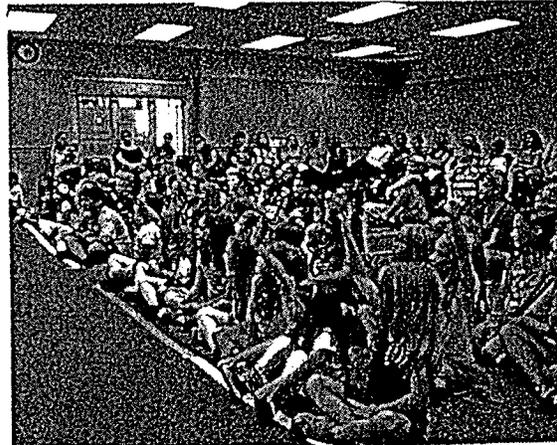


LIBRARY

Edith Wheeler Memorial Library Budget Request: FY 2016-17



Writer's Slam



Summer Reading

The dedicated staff of The Edith Wheeler Memorial Library embody the very nature of what a small town can offer its families; personal attention, excellent service and education in a variety of circumstances. More than 60% of Monroe residents are cardholders with more visitors seeking its invaluable assistance in a struggling economy. In good times and bad a town library is the cultural, educational and social center, even a safe haven in the aftermath of terrible storms.

Library Board of Trustees

"I often judge towns by their libraries".

David K. Leff, Hartford Courant, Dec. 3, 2015

Fiscal Year 2014-15

Library Visits	114,122
Items Circulated	161,772
Programs Held	552
Program Attendance	13,804
Active Borrowers	12,182
Reference questions	16,049

Library Budget Request 2016-17

Requests/Goals

Upgrade Library Administrative Assistant from clerical level 4 to level 8, cost \$4,558.00. To fund the increase I will reduce the book budget by \$4,558.00.

Increase part time circulation staff from \$12.50 to \$15.00. Increase part time reference staff from \$20.50 to \$21.50. This increase will cost \$30,860.00. To fund this increase the Friends of the Library will contribute \$10,000 and the Library Board will fundraise \$10,000. The remaining \$10,860 is requested as an increase in the part time salary line.

Increase = 30,860.00	\$30,860.00
Friends contribute	-10,000.00
Library Board fundraise	-10,000.00
Remaining	\$10,860.00 to be funded by the Town

Part time sick time for circulation and reference staff

Current Funding for sick time in 2015/16 budget:

Circulation - 50 hours @ \$12.50 =	\$625.00
Reference - 25 hours @ \$20.50 =	\$513.00
Total	\$1138.00

As of Dec. 31, 2015, the library has used 132 hours (132 x \$12.50=\$1,650.00) of part time circulation sick time and is over budget.

Requested sick hours for part time in 2016/17 budget:

Circulation - 200 hours @ \$15.00 =	\$3000.00
Reference - 40 hours @ \$21.50 =	\$ 860.00
Total	\$3860.00

The law requires that sick time be available and that has not been fully addressed.

Library Statistics

Although the amount of patrons who walk in to the library has dropped more patrons are using the library remotely. Please see remote visits: 18, 452 and add that to our library visits for a total of 132,574.

We continue to lose key library staff to better paying positions and that hurts our statistics. We lost our programming librarian and could not fill that position for 4 months because of the low pay rate. As a result the amount of programs held and program attendance dropped.

Current Staffing levels

7 full time staff members. 28 part time

Cost savings – Volunteers give an average of 200 hours per month saving the library \$2100 in part time hours. Library full time staff spend a considerable amount of time training and supervising part time staff.

Mission Statement

Access to information is a cornerstone of democracy. Moreover, enjoyment of contemporary and classic books, audiovisual items, and other library materials is a worthwhile way to spend leisure time. In fulfilling its role as the primary resource for knowledge, reading, research, and popular media in print, non-print, and electronic formats, the Edith Wheeler Memorial Library serves as the knowledge navigator for its community. To accomplish its mission, the library will employ trained staff and offer a wide variety of materials, equipment, services, and programs to support a lifetime of reading, listening, viewing, and learning.

Trustees, February 21, 2001

Adopted by the Library Board of

Library part time hours 2016/17

Hours needed						
Circulation	11624	x	\$12.50 current	\$145,300.00		
			\$15.00 request	\$174,360.00	=	\$174,360.00
Reference	1800	x	\$20.50 current	\$36,900.00		
			\$21.50 request	\$38,700.00	=	\$38,700.00
Custodian	988	x	\$15.00 current	\$15.00	=	\$14,820.00
Sick Circulation	400	x	\$12.50 current	\$15.00	=	\$6,000.00
Sick Reference	80	x	\$12.50 current	\$15.00	=	\$1,720.00
Total						\$235,600.00

Sick hours circulation - 10 employess are eligible for 40 hours of sick time - $10 \times 40 = 400$

Sick hours reference - 2 employees are eligible for 40 hours - $2 \times 40 = 80$

Requested part time hours		\$235,600.00
Current part time hours		\$198,171.00
Difference		\$37,429.00
Friends donation	-\$10,000.00	\$27,429.00
Library Board fundraiser (goal)	-\$10,000.00	\$17,429.00
Funds needed		\$17,429.00

Library	Approved		2016-17		2016-17		Increase
	2015-16		Requests				
	Base						
5001 Salary Administration							NA
5003 Salaries- Other			\$ 14,758.00	¹			NA
5005 Salaries-Part Time	198,171		\$ 33,569.00	²		\$231,736.00	16.90%
5052 Office Expense	8,000					\$8,000.00	0.00%
5228 Books	54,924		\$ (14,558.00)	³		\$40,366.00	-26.50%
5230 Bibliomation	47,814					\$47,814.00	0.00%
5232 Utilities	83,240					\$83,240.00	0.00%
5240 Materials	30,252					\$30,252.00	0.00%
5254 Repair & Manitenance	21,580					\$21,580.00	0.00%
Board of Trustees			\$ (10,000.00)	⁴		-\$10,000.00	
Total	443,981		\$ 9,011.00			\$452,992.00	2.02%

Requests

1. Upgrade Office assistant to clerical level 8 ((\$4,558) - reduce book budget by same amount if approved by Town Council.
2. Increase part time staff to \$15.00/hour, part time reference to \$21.50 and increase hours to cover part time sick. See included detail sheet for further explination and breakdown.
3. Friends of the Library pledge donation of \$10,000 to replace book budget
4. Library Board of Trustees will fundraise \$10,000 (goal) using Wheeler Funds to hire a Fundraising/Development consultant.
5. I need more sick hours.The law requires that sick time be available and that has not been fully addressed.
6. \$10,200 -maternity leave for Children's Assistant postion.

FISCAL YEAR	VISITS	CIRCULATION	REFERENCE QUESTIONS	REMOTE LOG-INS	PROGRAMS HELD	PROGRAM ATTENDANCE	ACTIVE BORROWERS	CATALOGED ITEMS IN COLLECTION	OPERATING HOURS PER WEEK
1984-85		93,699	1,581		98	981	6,180	36,922	
1985-86		96,794	3,739		21	677	6,573	38,637	
1986-87		92,661	5,058		21	2,905	6,777	40,177	
1987-88		96,444	5,229		20	2,583	7,968	40,738	
1988-89		90,730	4,052		125	4,456	4,987**	38,930	
1989-90		80,437	4,413		186	4,500	6,110	51,518	
1990-91		95,957	5,897		183	4,111	7,569	57,599	
1991-92		110,067	9,984		174	4,513	8,682	62,057	
1992-93	108,000	118,645	10,512		150	4,651	9,583	63,614	
1993-94	112,584	127,461	10,464		157	3,960	8,493	83,939	
1994-95	118,650	136,825	9,684		172	3,589	10,532	88,524	
1995-96	117,368	135,022	5,508		148	3,103	8,673	91,455	
1996-97	127,821	151,323	8,682		224	5,418	10,277	94,646	
1997-98	127,121	159,124	8,136		183	5,319	11,162	98,437	58
1998-99	124,380	148,195	8,142		196*	4,685	10,809	101,210	58
1999-00	118,157	148,430	11,112		169	3,508	7,828	104,579	58
2000-01	117,637	158,778	10,605		173	3,943	9,072	77,066	58
2001-02	119,325	166,954	10,497		224	4,064	9,427	76,715	58
2002-03	120,123	175,950	11,145		231	4,264	9,460	79,501	58
2003-04	111,679	163,100	11,511		213	4,860	8,818	79,501	53
2004-05	109,735	153,495	10,954		188	5,135	8,699	83,368	53
2005-06	103,354	176,269	10,692		211	5,548	8,056	85,877	52
2006-07	94,091	172,550	8,787		169	4,951	8,217	87,088	50
2007-08	114,199	221,544	10,180		328	6,898	7,842	90,289	50
2008-09	120,804	233,212	10,965		436	10,183	13,027	94,577	47
2009-10	122,675	209,683	11,558		542	11,353	12,444	95,461	47
2010-11	122,161	187,783	9,718		407	11,192	12,070	97,119	47***
2011-12	132,072	186,959	13,956		658	9,982	11,592	101,054	47***
2012-13	123,292	177,134	16,676		513	11,771	12,297	101,014	47***
2013-14	120,118	172,703	16,200	18,906	599	14,835	12,896	94,189	47***
2014-15	114,122	161,772	16,049	18,452	552	13,864	12,124	93,993	47***
** Re-registration of patrons when library was first entering Bibliomation.									
*** Library open 4 hours on Sundays December through May 2010-11 & October through May 2011-12, 2013-14, 2014-15									
Library closed 3 months for move to new building - 2006-07									