

# **Proposed 2011 Library Budget**

**Adopted by the Library Board  
August 2010**

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## Introduction

The Small Public Library has seen a tremendous growth in usage over the past few years. In 2008 the library checked out 75,040 items an increase of 12% from the previous year. As of June 30, 2010 the amount of materials borrowed has increased by 10% when compared to the first six months of 2009. In addition, attendance at library programs and the use of library computers has also increased.

	<b>2008</b>	<b>2009</b>	<b>Projected 2010</b>
<b>Items Borrowed</b>	67,000	75,040	82,544
<b>Visits to the Library</b>	18,900	20,412	22,500
<b>Internet/Computer Use</b>	9,850	10,441	14,000
<b>Attendance at Library Programs</b>	1,143	1,460	1,890

The goals and proposals presented in the Small IFLS Public Library 2011 Budget Request have been developed to improve library service based upon the using the 2009-2012 Long Range Plan as a guide as well as data from comparable libraries within our library system area. The comparable libraries had similar population, number of items borrowed, open hours and staffing. Our peer libraries are Libraries A, B, C, D, E, F, G, H, I, and J.

If you have any questions or comments regarding the budget request or library service, please contact [name], Library Board President at (715)000-0000 or [name], Library Director at (715)000-0000.

**Budget Narrative** (The detail in narrative should reflect significant changes and the experience of the municipal board with the library budget)

## **Library Income**

### **Municipality**

This amount represents a 4% increase over 2010. This assists in covering the 10% increase in insurance and 3% increase in inflation.

### **County**

This income represents the county reimbursements from X, Y and Z counties per State Statute 43.12 (ACT 150 and ACT 420)

### **Fines**

These funds are generated by overdue fines and fees.

### **Photocopier and Other Fees**

This category includes charges for photocopies and computer printing.

## **Expenditures**

**Salary and Wages** (For increased staffing levels or wages use a chart to compare the number of FTE and/or wages of the peer libraries)

The Library Board is requesting a 4% cost of living increase.

From the 2009-2012 Long Range Plan

**Staffing Goal 3: Retain employees.**

Objective 2: Maintain wages commensurate with position descriptions, the community and peer libraries.

## **Employee Benefits**

The increase reflects the increased cost of health insurance premium.

## Library Materials—Books, Periodicals, Video, Audio and Software

The increases in the library materials budget reflect the ongoing efforts of the library to increase these expenditures to a level comparable with our peer libraries.

From the 2009-2012 Long Range Plan

### Library Materials

#### Goal 1: Enhance the quality of the library collection

Objective 1: Bring expenditures for materials up to a comparable level with our peer libraries.

### 2009 Expenditures

Library	Books	Periodicals	Video	Audio
IFLS Public Library	\$8,000	\$1,330	\$1,500	\$1,200
Library A	\$10,000	\$1,500	\$2,000	\$1,900
Library B	\$12,000	\$1,400	\$2,100	\$1,500
Library C	\$9,000	\$1,450	\$1,525	\$1,600
Library D	\$10,000	\$1,200	\$1,700	\$1,200
Library E	\$8,000	\$1,200	\$1,600	\$1,400
Library F	\$7,500	\$1,100	\$1,700	\$1,300
Library G	\$8,900	\$1,300	\$1,800	\$1,800
Library H	\$13,000	\$1,400	\$2,000	\$1,800
Library J	\$14,000	\$1,200	\$2,400	\$2,000

Source: Wisconsin Public Library Statistics <http://www.dpi.state.wi.us/pld/dm-lib-stat.html>

From the 2009-2012 Long Range Plan

### Programming & Services—Youth Services

Goal 3: Promote reading beginning before birth.

Goal 4: Enhance collections to support early literacy.

## **Contracted Services**

The increase reflects a slight increase for participation in the shared automation consortium and an increase for the additional day of courier service to ship materials between libraries.

## **Staff and Board Continuing Education**

This line pays mileage, meals, conference registration and professional membership dues for the Wisconsin Library Association for the library staff and board.

## **Public Programming**

As part of our long range plan the library is seeking to increase outreach efforts to community residents and the growing minority population in the community.

From the 2009-2012 Long Range Plan

### **Programming and Services--Adult**

**Goal 1: Provide regular and varied programming appealing to a diverse population of adults.**

### **Outreach**

**Goal 2: Continue to improve services and materials to non-native speaking patrons.**

## **Telecommunications**

The increase in this budget line is for the increase in the usage of the telephone and our T-1 line for the Internet.  
Utilities

## **Equipment Repair**

This line pays for repairs to the computers, printers and the photocopier.

## **Supplies**

The budget increase covers the increase in postage and other supplies to maintain the library operation.

## Sample Format of a Library Operating Budget Request for the IFLS Public Library

### Budget Summary

<b>Operating Income</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Budget Request</b>
Municipality	\$ 62,050	\$ 64,532	\$ 67,115
County	\$ 12,000	\$ 14,250	\$ 16,500
Fines	\$ 850	\$ 900	\$ 945
Photocopier and other Fees	\$ 100	\$ 100	\$ 105
 <b>Operating Income Total</b>	 <b>\$ 75,000</b>	 <b>\$ 79,782</b>	 <b>\$ 84,665</b>
 <b>Operating Expenditures</b>	 <b>2009 Actual</b>	 <b>2010 Budget</b>	 <b>2011 Budget Request</b>
Salaries and wages	\$ 39,750	\$ 41,738	\$ 43,925
Employee benefits	\$ 11,925	\$ 12,522	\$ 13,180
Books	\$ 8,000	\$ 8,787	\$ 9,250
Periodicals	\$ 1,330	\$ 1,400	\$ 1,470
Video materials	\$ 1,500	\$ 1,750	\$ 2,000
Audio materials	\$ 1,200	\$ 1,500	\$ 1,725
Software and Databases	\$ 420	\$ 425	\$ 450
Contracted services	\$ 2,200	\$ 2,310	\$ 2,425
Staff and board continuing education	\$ 950	\$ 1,000	\$ 1,050
Public programming	\$ 600	\$ 650	\$ 900
Telecommunications	\$ 1,425	\$ 1,500	\$ 1,575
Utilities	\$ 3,800	\$ 4,000	\$ 4,200
Equipment repair	\$ 475	\$ 700	\$ 715
Supplies	\$ 1,425	\$ 1,500	\$ 1,800
 <b>Operating Expenditures Total</b>	 <b>\$ 75,000</b>	 <b>\$ 79,782</b>	 <b>\$ 84,665</b>