

# Thomas Memorial Library - FY 2018 Budget

## Personnel Information

The Thomas Memorial Library is open to serve the citizens of Cape Elizabeth for 6 days per week totaling 55 hours per week. This service is delivered through the staffing of two public desks, along with many background duties accomplished away from the public desks.

### Full Time Account (1001) - \$310,265

FY2017 Position	FY2017	FY2018
Library Director	\$64,302.00	\$65,579
Children's Librarian	\$53,304.00	\$54,377
Circulation Librarian	\$41,974.00	\$42,814
Adult Librarian	\$51,534.00	\$52,574
Programming Librarian	\$35,651.00	\$39,500
Technical Services	\$39,122.00	\$41,000
Total:	\$285,887	\$295,844

All salary rates include a 2.0% increase above the rates at the end of FY2017. Programming Librarian and Technical Service include increases to reflect additional duties assigned.

### Part Time Account (1002) - \$124,382

FY2017 Total Hours	FY2017 Total Pay	FY2018 Total Hours	FY2018 Total Pay
7,908	\$145,777	6,721	\$124,382

### FY2017 part time position breakdown

Position	Yearly Hours	Pay Rate	Total Pay
Substitute Hours	852	\$16.64	\$14,178.00
Library Assistant	796	\$17.56	\$13,978.00
Children's Program Assistant	1,052	\$17.65	\$18,568.00

Technology Specialist	1,260	\$19.82	\$24,974.00
Library Assistant	792	\$16.64	\$13,179.00
Children's Program Assistant	1,052	\$18.04	\$18,979.00
Technical Services Librarian	1,260	\$22.12	\$27,872.00
Library Assistant	844	\$16.64	\$14,045.00

FY2017 saw numerous changes to the part time staffing structure. The Technical Services Librarian position was eliminated. The Technology Specialist resigned. Re-evaluating our needs it was decided to shift the technology duties to the full time programming position. This allowed us to create a dedicated Young Adult Library. This change also reduces the number of part time employees receiving pro-rated health benefits from two to one.

FY2018 part time position breakdown

Position	Yearly Hours	Pay Rate	Total Pay
Substitute Hours	858	\$16.97	\$14,563
Patron Experience Specialist	936	\$17.91	\$16,765
Patron Experience Specialist	936	\$16.97	\$15,887
Patron Experience Specialist	936	\$16.97	\$15,887
Young Adult Librarian	1456	\$18.87	\$27,475
Youth Programming Assistant	936	\$18.40	\$17,224
Youth Programming Assistant	936	\$18.00	\$16,581

The salary rates include a 2.0% increase above the rates at the end of FY2017.

**Printing and Advertising (2004) - \$1,000**

+25.9% (some items moved to 2072). Line used to cover printing and copying costs, both inhouse and outsourced. Budget based on monthly Ricoh charges in FY2017.

**Postage (2005) - \$500**

Level funded (some items moved to 2072). Based on our average mailing volume, the \$0.02 USPS rate increase in January of 2017 will not have enough of an impact to change our mailing cost budget.

**Travel (2006) - \$500**

Level funded. Travel costs in FY2018 are expected to be in line with those in FY2017.

**Dues & Memberships (2007) - \$888**

Level funded. Covers the cost of dues for professional staff: **3** ALAs (\$411), **1** ALSC (\$50) **1** PLA (\$72), **1** YALSA (\$60), **1** NELA (\$70) and MLA: Library Level 3 (\$225).

**Training (2008) - \$0**

Zero funded.

**Conferences & Meetings (2009) - \$1,245**

Level funded. Includes costs for meetings and conferences sponsored by professional associations: **2** SMLD Council Meetings (\$70), **3** SMLD Reading Round Up (\$225), **4** MLA Conferences (\$600) & 1 NELA Conference (\$350).

**Programs (2010) - \$7,500**

Level funded. While programming levels have and will continue to increase, some of those costs are defrayed through the Thomas Memorial Library Foundation and other outside funding sources.

**Office Equipment & Repair (2034) - \$0**

Zero funded.

**Contingency Fund (2062) - \$250**

Level funded.

**Miscellaneous Contract Services (2072) - \$11,067**

-2.8%. Items shifted from other lines with -2.8% from FY2017 for those items.

Service	Amount
Mail Chimp	\$510
Venngage	\$196
Maine State Library - Material Delivery (see note 1)	\$2,387
Maine InfoNet - Minerva	\$4,500

Maine InfoNet - Maine Download Library Consortia	\$650
Maine Schools Library Network - Public Internet	\$1,500
LogiTech Self Check Support	\$1,000
WhenIWork Scheduling Software (see note 2)	\$324

Note 1: The Maine State Library has advised that current pricing for delivery services will be in effect until December 31, 2017. There will be a \$0.60 per day increase in pricing starting on January 1, 2018. The Maine State Library provides one day of delivery each week, plus our membership in Minerva provides us with one day of delivery each week. This leaves the Library to fund the remaining 3 days per week of delivery. For the period of July 1, 2017, to December 31, 2017, the cost is \$15.00 per day making our cost \$1,170 for those remaining days per week. For the period of January 1, 2018, to June 30, 2018, the cost is \$15.60 per day making our cost \$1,216.80 for those remaining days per week. Our total delivery cost for FY 2018 will be \$2,386.80.

Note 2: This service is replacing TBS Subscription from FY2017. TBS Subscription was \$600.

**Office Supplies (3001) - \$7,000**

Level funded.

**Miscellaneous Supplies (3006) - \$3,500**

+16.6%. This account is used to purchase the supplemental supplies needed for conducting programs as well as the cost of refreshments and supplies for our Children's, YA and Adult programming initiatives. As the Library expands on these programs, especially those of the craft and creative variety, these costs increase.

**Books and Periodicals (3020) - \$34,661**

+1%. Increase aimed to account for rising cost of materials.

**Audio Visual Materials (3022) - \$10,327**

+1% (some items moved between this account and 3100). This increasingly popular service covers Books on CD, DVDs, and videogames. Increase aimed to account for rising cost of materials.

**Electronic Resources (3100) - \$2,400**

-10.6% (many items from this account have been moved to 2072 and one item to 3022; one item was moved from 3022). This account funds the purchase of eBooks and downloadable Audio content exclusively for our patrons through the Maine Download Library platform and other educational software purchases.

**Outlay (4001) - \$1,200**

Level funded. This account funds miscellaneous pieces of library equipment and furniture not covered by the Capital Expenses Plan yet outside the scope of normal equipment or supply lines.

**Totals**

<b>Budget</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Change</b>
<b>Total (excluding staffing)</b>	<b>\$81,401</b>	<b>\$82,038</b>	<b>+0.78 %</b>
<b>Total (including staffing)</b>	<b>\$513,065</b>	<b>\$502,264</b>	<b>-2.11 %</b>