

Thomas Memorial Library - FY 2019 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) - \$303,058

FY2018 Position	FY2018	FY2019
Library Director	\$66,900	\$68,224
Children's Librarian	\$54,377	\$55,453
Circulation Librarian	\$42,814	\$43,660
Adult Librarian	\$52,574	\$53,623
Programming Librarian	\$39,500	\$40,290
Technical Services	\$41,000	\$41,808
Total:	\$297,165	\$303,058

All salary rates include a 2.0% increase above the rates at the end of FY2018.

Part Time Account (1002) - \$127,141

FY2018 Total Hours	FY2018 Total Pay	FY2019 Total Hours	FY2019 Total Pay
6,721	\$124,382	6,721	\$127,141

Part Time position breakdown

Position	Yearly Hours FY2019	Pay Rate FY2019	Total Pay FY2019
Substitute Hours	858	\$17.31	\$14,852
Patron Experience Specialist	936	\$18.27	\$17,101

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Young Adult Librarian	1456	\$19.25	\$28,028
Youth Programming Assistant	936	\$18.77	\$17,569
Youth Programming Assistant	936	\$18.36	\$17,185

The salary rates include a 2.0% increase above the rates at the end of FY2018.

Social Security (1020) - \$32,911

Amount is 7.65% of budgeted wages.

Printing and Advertising (2004) - \$750

-25% Line used to cover printing and copying costs, inhouse and outsourced.

Postage (2005) - \$550

+10%. The USPS rate increase in January 2017 (\$0.02 First Class and Library Mail) and January 2018 (\$0.01 First Class and \$0.03 Library Mail) combine for a slight increase in this line.

Travel (2006) - \$500

Level funded. Travel costs in FY2019 are expected to be in line with those in FY2018.

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).

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

Level funded. Includes costs for meetings and conferences sponsored by professional associations.

Programs (2010) - \$8,000

+6.6%. Programming levels have significantly increased with staffing hires in August 2017, while some of those costs are defrayed through the Thomas Memorial Library Foundation and other outside funding sources, an increase in this line is needed to sustain our programming levels.

Contingency Fund (2062) - \$250

Level funded.

Miscellaneous Contract Services (2072) - \$12,425

+12.3%. The increase is due to the the addition of the copier lease payment and a full year of increased material delivery cost (FY2018 saw 6 months at the increased rate).

Service	Amount
Mail Chimp	\$510
Maine State Library - Material Delivery (see note 1)	\$2,433.60
Maine InfoNet - Minerva Consortia Membership	\$4,500
Maine InfoNet - Maine Download Library Consortia	\$650
Maine Schools Library Network - Public Internet	\$1,500
LogiTech Self Checkout Support	\$1,000
Copier Lease Payment	\$1,830.88

Note 1: 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. Our delivery cost is \$15.60 per day making our total cost for FY2019 \$2,433.60.

Office Supplies (3001) - \$7,500

+7.1%. Increase is due to rising supply costs and the change to paper being purchased on the department level.

Miscellaneous Supplies (3006) - \$3,500

Level funded. 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.

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

Level funded.

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

Level funded.

Electronic Resources (3100) - \$2,400

Level funded.

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

Budget	FY2018	FY2019	Change
Total	\$534,624	\$547,306	+2.37 %