

Thomas Memorial Library - FY 2020 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) - \$309,120

FY2018 Position	FY2019	FY2020
Library Director	\$68,224	\$69,589
Children's Librarian	\$55,453	\$56,562
Circulation Librarian	\$43,660	\$44,533
Adult Librarian	\$53,623	\$54,695
Programming Librarian	\$40,290	\$41,096
Technical Services	\$41,808	\$42,645
Total:	\$303,058	\$309,120

All salary rates include a 2.0% increase above the rates at the end of FY2019.

Part Time Account (1002) - \$129,388

FY2019 Total Hours	FY2019 Total Pay	FY2020 Total Hours	FY2020 Total Pay
6,721	\$127,141	6,721	\$129,388

Part Time position breakdown

Position	Yearly Hours FY2020	Pay Rate FY2020	Total Pay FY2020
Substitute Hours	858	\$17.31	\$14,852
Patron Experience Specialist	936	\$18.64	\$17,443
Patron Experience Specialist	936	\$17.66	\$16,527

Patron Experience Specialist	936	\$17.66	\$16,527
Young Adult Librarian	1456	\$19.64	\$28,589
Youth Programming Assistant	936	\$19.15	\$17,921
Youth Programming Assistant	936	\$18.73	\$17,529

The salary rates include a 2.0% increase above the rates at the end of FY2019, with the exception of the substitute position.

Social Security (1020) - \$33,546

Amount is 7.65% of budgeted wages.

Printing and Advertising (2004) - \$750

Level funded. Line used to cover printing and copying costs, inhouse and outsourced.

Postage (2005) - \$589

+7%. The USPS rate increase in January 2019 (\$0.05 First Class and \$0.08 Library Mail, 10 and 3 percent respectively) bring a need for an increase in this line.

Travel (2006) - \$500

Level funded. Travel costs in FY2020 are expected to be in line with those in FY2019.

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) - \$12,000

+50%. Programming levels have significantly increased due to citizen interest and demand, along with our ability to delivery quality programs causing a need for an increase in program funding.

Contingency Fund (2062) - \$250

Level funded.

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

Level funded.

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 FY2020 \$2,433.60.

Office Supplies (3001) - \$7,500

Level funded.

Miscellaneous Supplies (3006) - \$4,000

+14.3%. 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; increased programming has lead to an increased need for programming related supplies.

Books and Periodicals (3020) - \$35,700

+3%. This line was level funded last year. The cost of books has risen between 1.7 and 3.3 percent (depending on audience and type). This increase is to keep pace with those rising costs.

Audio Visual Materials (3022) - \$10,637

+3%. This line was level funded last year. This increase is to keep pace with rising materials costs.

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	FY2019	FY2019	Change
Total	\$547,306	\$562,138	+2.7 %