

**Section 600:**

**Library**

Amount in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	
610 HALL MEMORIAL LIBRARY									
01-06-00-0610-10-5101	Full Time	148,245.50	151,952.00	0.00	151,952.00	76,537.00	152,513.00	(561.00)	195,490.00
01-06-00-0610-10-5102	Overtime	0.00	15,500.00	0.00	15,500.00	0.00	2,731.00	12,769.00	15,500.00
01-06-00-0610-10-5103	Part Time	276,546.42	291,275.00	0.00	291,275.00	147,710.46	302,976.00	(11,701.00)	263,246.00
01-06-00-0610-10-5110	Other Benefits	1,450.00	2,000.00	0.00	2,000.00	850.00	2,000.00	0.00	2,000.00
01-06-00-0610-10-5115	Custodians	18,265.57	18,037.00	0.00	18,037.00	9,518.27	18,544.00	(507.00)	18,668.00
01-06-00-0610-10-5150	Salary Adjustment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6221	Advertising Printing Forms	345.07	900.00	0.00	900.00	126.60	900.00	0.00	900.00
01-06-00-0610-20-6222	Dues & Subscriptions	1,285.00	1,125.00	0.00	1,125.00	903.00	1,125.00	0.00	1,300.00
01-06-00-0610-20-6223	Travel	2,627.10	1,500.00	0.00	1,500.00	595.22	1,500.00	0.00	1,500.00
01-06-00-0610-20-6232	Postage	783.48	700.00	0.00	700.00	264.41	700.00	0.00	700.00
01-06-00-0610-20-6234	Professional Development	870.00	2,000.00	0.00	2,000.00	100.00	2,000.00	0.00	2,000.00
01-06-00-0610-20-6240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6241	Electricity	45,042.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6243	Water	2,254.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6244	Heating Fuel	10,786.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6250	Contracted Services	38,636.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6271	Repairs & Mnt Equipment	1,397.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6272	Repairs & Mnt Building	59,534.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6275	Computer Main/Upgrades	9,980.22	8,000.00	0.00	8,000.00	2,201.71	8,000.00	0.00	8,000.00
01-06-00-0610-30-6301	Programs	7,468.24	10,000.00	0.00	10,000.00	5,742.85	10,000.00	0.00	10,000.00
01-06-00-0610-30-6302	Administrative Expenses	245.47	200.00	0.00	200.00	209.92	265.00	(65.00)	250.00
01-06-00-0610-30-6341	Office Supplies	6,749.40	5,000.00	0.00	5,000.00	2,840.58	4,935.00	65.00	6,000.00
01-06-00-0610-30-6343	Construction & Mnt Materials	3,363.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-30-6370	Books, Periodicals, & AV Mater	70,058.44	75,000.00	0.00	75,000.00	35,381.08	75,000.00	0.00	77,000.00
01-06-00-0610-70-6765	Office Equipment	4,816.33	5,250.00	0.00	5,250.00	2,270.57	5,250.00	0.00	5,250.00
01-06-00-0610-90-6900	Townwide Maintenance Pgm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-95-6950	Reimbursement	(20,830.99)	(25,000.00)	0.00	(25,000.00)	0.00	(25,000.00)	0.00	(35,000.00)
EXPENDITURE TOTAL		689,921.83	563,439.00	0.00	563,439.00	285,251.67	563,439.00	0.00	572,804.00

## HALL MEMORIAL LIBRARY FY 2015-2016 BUDGET

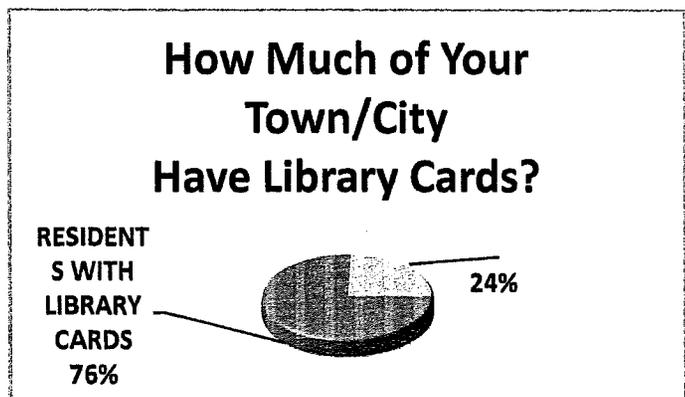
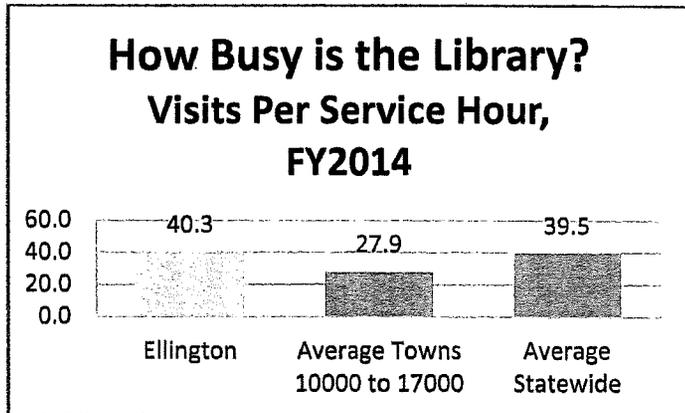
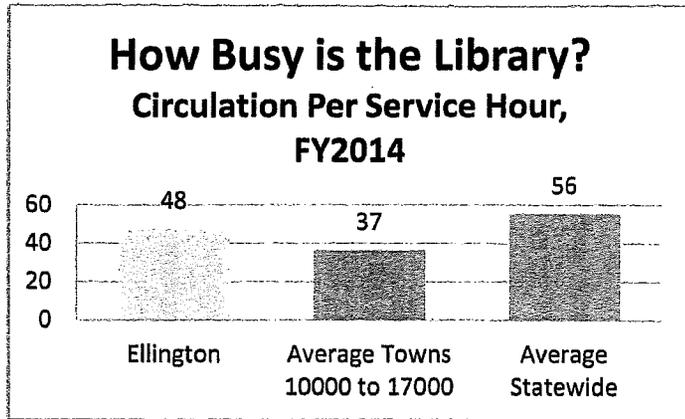
This FY 2015-16 operating budget once again represents the funding for operating the library and providing services to our community. Staffing has been adjusted to better cover service hours and patron needs. The materials budget has again been expanded to continue our effort to reach a funding level that is in line with the state-wide per capita average expenditure as reported by the Connecticut State Library, though only by 2.6 % in light of the request from the Board of Finance to contain costs. The current state-wide per capita average expenditure for library materials in Connecticut is \$5.09; we are currently at \$4.68.

The Hall Memorial Library continues to be a busy community resource for residents seeking reading materials in various formats, research materials for school projects and self-education, items for leisure and entertainment, access to computers and the internet, and great programming for all ages. The staff continues to provide personalized services to aid in research, computer skills or finding that just-right book. But there is so much more that happens here.

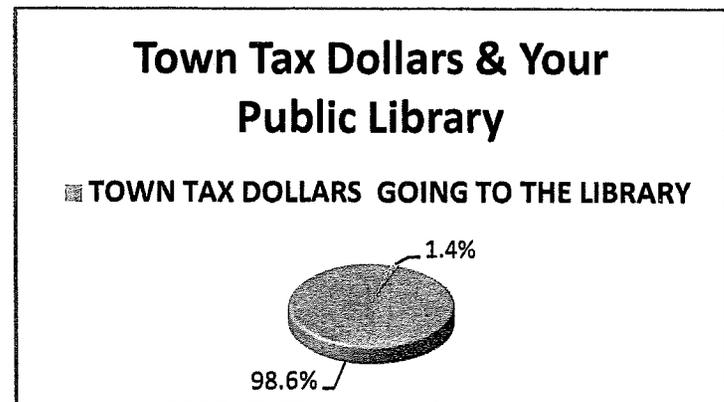
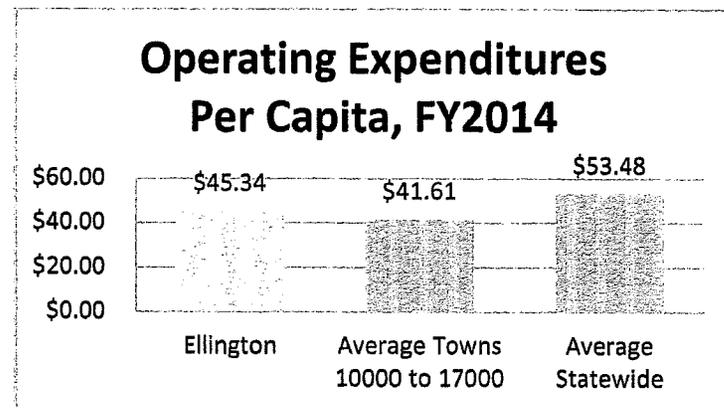
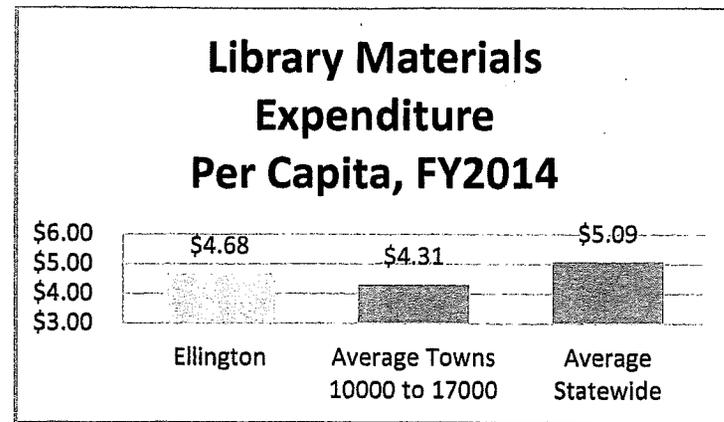
A recent article in the Hartford Courant discusses libraries as the “new” community centers and town greens, citing the opportunities for interaction and collaboration that exist in today’s public library settings. The Hall Memorial Library has long served as the community center for Ellington. Residents come to the library for more than just the items on the shelves or even the programming offered. Community groups hold their meetings here, tutors teach their students here, students work on their group projects here, and friends and neighbors meet and catch up here. They use and enjoy the library as a space to collaborate, interact and connect.

For over 100 years, the mission of the Hall Memorial Library has been to provide the residents of Ellington with materials and opportunities to fulfill their informational and reading needs. The Board and the staff have worked diligently to this end by designing and maintaining a comfortable and efficient facility, stocking it with relevant and up-to-date materials and services, and developing a well-trained, friendly staff to provide access. These are the infrastructure of public library service. While respectfully recognizing the challenges faced by the funding authorities, we also recognize that it is the job of the Library Director and staff to provide for the 21<sup>st</sup> century library needs of the citizens, and it is the job of the Library Board to prepare a budget that adequately reflects the funds needed to deliver these services.

# HOW BUSY IS THE LIBRARY?



# HOW MUCH DOES IT COST?



**TOWN OF ELLINGTON  
BUDGET REQUEST  
610 HALL MEMORIAL LIBRARY**

Object No	Description & Explanation(s)	FY2014-15	FY2015-16
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 151,952</b>	<b>\$ 195,490</b>
	Library Director-Phillips	\$ 84,607	\$ 87,568
	Children's Librarian/Assistant Director-Grundman	\$ 67,345	\$ 69,702
	Library Technical Assistant-Kuraska	\$ -	\$ 38,220
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 291,275</b>	<b>\$ 263,246</b>
	Library Assistant II-Giaquinto	\$ 30,304	\$ 31,365
	Library Assistant II-Cormier	\$ 34,982	\$ 36,206
	Library Assistant II-Chamberlin	\$ 33,566	\$ 34,741
	Library Assistants, Reference Librarians, Pages, Bookkeeper	\$ 192,423	\$ 160,934
	<b>TOTAL SALARIES</b>	<b>\$ 443,227</b>	<b>\$ 458,736</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>
	Vacation and sick time coverage		
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
	Longevity		
<b>5115</b>	<b>CUSTODIANS</b>	<b>\$ 18,037</b>	<b>\$ 18,668</b>
	Custodian-Abate		
	<b>TOTAL PAYROLL</b>	<b>\$ 478,764</b>	<b>\$ 494,904</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>	<b>\$ 900</b>	<b>\$ 900</b>
	SAME		
	Outside printing and cost of our copies on copiers		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>	<b>\$ 1,125</b>	<b>\$ 1,300</b>
	Small increase		
<b>6223</b>	<b>TRAVEL</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
	SAME--Mileage allowance \$.57.5/mile		
<b>6232</b>	<b>POSTAGE</b>	<b>\$ 700</b>	<b>\$ 700</b>
	SAME		

**TOWN OF ELLINGTON  
BUDGET REQUEST  
610 HALL MEMORIAL LIBRARY**

Object No	Description & Explanation(s)	FY2014-15	FY2015-16
6234	<u>PROFESSIONAL DEVELOPMENT</u> SAME	\$ 2,000	\$ 2,000
6275	<u>COMPUTER MAINTENANCE/UPGRADES</u> SAME Computer upgrades as per technology plan; repairs; software subscriptions.	\$ 8,000	\$ 8,000
6301	<u>PROGRAMS</u> SAME	\$ 10,000	\$ 10,000
6302	<u>ADMINISTRATIVE EXPENSES</u> SLIGHT INCREASE	\$ 200	\$ 250
6341	<u>OFFICE SUPPLIES</u> INCREASE TO REFLECT ACTUALS	\$ 5,000	\$ 6,000
6370	<u>BOOKS,PERIODICALS,AV MATERIALS</u> INCREASE--2.5% to contain increases Strategic Plan calls for 15% increase until state-wide average materials expenditure per capita is reached. Currently it is \$5.09. We are at \$4.75.	\$ 75,000	\$ 77,000
6765	<u>OFFICE EQUIPMENT</u> SAME	\$ 5,250	\$ 5,250
6900	<u>TOWNWIDE MAINT. PROGRAM</u> NONE		\$ -
6950	<u>REIMBURSEMENT</u> INCREASED Anticipated income from fines, etc.	\$ (25,000)	\$ (35,000)
<b>TOTAL OPERATING BUDGET</b>		<u>\$ 84,675</u>	<u>\$ 77,900</u>
<b>DEPARTMENT TOTAL</b>		<u>\$ 563,439</u>	<u>\$ 572,804</u>