

Town of Effingham

2020 Budget Worksheet

Department: (4550) Library
Contact Person: Grace Fuller
Submit Budget to Town Administrator by: October 07, 2019
Board of Selectmen Presentation Date: October 22, 2019
Budget Committee Presentation Date: October 29, 2019

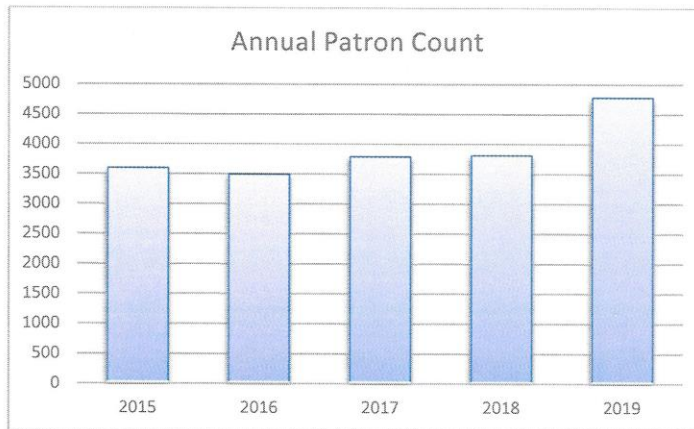
4550 Library	2018 Actual	2019 Budget	2020 Budget Request	BOS Approved	BC Approved
Salaries	\$40,290.50	\$46,940	\$48,348	\$48,348	
Librarian					
Librarian Assistant					
Operating Expenses	\$13,950.00	\$14,495	\$14,100	\$14,100	
Contracted Services		\$250.00	\$250.00	\$250.00	
Association Dues		\$1,600.00	\$1,500.00	\$1,500.00	
Books & Publications		\$7,000.00	\$7,000.00	\$7,000.00	
Office Equipment & Supplies		\$1,370.00	\$1,000.00	\$1,000.00	
Postage		\$300.00	\$250.00	\$250.00	
Workshops & Seminars		\$500.00	\$600.00	\$600.00	
Telephone		\$500.00	\$500.00	\$500.00	
Technology		\$1,775.00	\$2,000.00	\$2,000.00	
Program Expenses		\$1,200.00	\$1,000.00	\$1,000.00	
TOTAL	\$54,240.50	\$61,435.00	\$62,448.00	\$62,448.00	

Reviewed by Effingham Board of Selectmen (date) _____ J.M 10/15/2019 _____

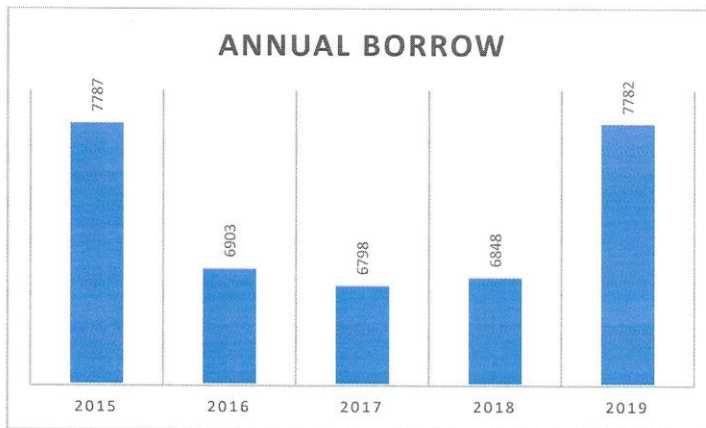
Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from 2019. Also, if new equipment is requested, please provide an itemized listing of the equipment.

4550 Library	2019 Budget	2020 Budget Request	Explanation
Salaries	\$46,940	\$48,348	3% raise for staff
Librarian			
Librarian Assistant			
Operating Expenses	\$14,495	\$14,100	
Contracted Services	\$250.00	\$250	
Association Dues	\$1,600.00	\$1,500	Decrease - No projected increase in association dues
Books & Publications	\$7,000.00	\$7,000	
Office Equipment & Supplies	\$1,370.00	\$1,000	Decrease
Postage	\$300.00	\$250	Decrease – greater use of social media and email
Workshops & Seminars	\$500.00	\$600	Increased cost for workshop
Telephone	\$500.00	\$500	
Technology	\$1,775.00	\$2,000	Increase - annual subscription for Atrium software; unknown cost increase for 2020 (Dec)
Program Expenses	\$1,200.00	\$1,000	Decrease
TOTAL	\$61,435.00	62,448	1.65% increase; \$1,013

NOTE: the Effingham Public Library also intends to request \$1,750 to replenish the Trust Fund (to keep at \$5,000 level). No additions were requested for 2019; 2020 expenditures are to replace check-out desk computer.



2015 Patrons	2016 Patrons	% Difference	2017 Patrons	% Difference	2018	% Difference	2019	% Difference
3569	3468	-2.8%	3766	8.6%	3788	.6 %	4760	25%



2015 Borrow	2016 Borrow	% Difference	2017 Borrow	% Difference	2018 Borrow	% Difference	2019 Borrow	% Difference
7787	6903	-11%	6798	-1.5%	6848	.73%	7782	13.6%

2016 Budget	2017 Budget	% Difference	2018 Budget	% Difference	2019 Budget	Difference	2020 Budget	Difference
\$56,240	\$58,192	3.8%	\$59,072	1.51%	\$61,435	4%	\$62,448	1.65%