



2021 Library Budget

2021

Our budget in the alternate universe where the pandemic never happened.

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 YTD ACTUAL	2021 DEPT REQUEST
01-4550-01-110 LIBRARY PERSONNEL	135,854.00	97,860.00	104,673.00	103,946.00	106,780.00	61,187.00	107,815.00
01-4550-01-112 LIBRARY PERSONNEL: PART TIME	0.00	25,956.00	30,000.00	23,972.00	23,500.00	12,274.00	33,221.00
01-4550-01-341 TELEPHONE/COMMUNICATIONS	1,500.00	1,416.00	1,600.00	962.00	1,010.00	583.00	1,010.00
01-4550-01-350 NEW HIRE PHYSICAL/MEDICAL	0.00	94.00	0.00	0.00	0.00	48.00	0.00
01-4550-01-390 MEETING/HEARING RECORDS	0.00	45.00	828.00	284.00	800.00	0.00	800.00
01-4550-01-396 INTERNET	1,264.00	888.00	1,300.00	888.00	920.00	518.00	950.00
01-4550-01-560 DUES	325.00	344.00	350.00	344.00	350.00	234.00	300.00
01-4550-01-580 TRAVEL	275.00	54.00	275.00	238.00	275.00	0.00	275.00
01-4550-01-620 OFFICE SUPPLIES	1,600.00	1,054.00	1,600.00	1,186.00	1,600.00	872.00	1,600.00
01-4550-01-625 POSTAGE	400.00	274.00	400.00	363.00	425.00	5.00	400.00
01-4550-01-630 REPAIRS & SERVICE CONTRACTS*	4,400.00	5,619.00	5,950.00	5,429.00	2,940.00	1,975.00	4,400.00
01-4550-01-670 BOOKS	26,500.00	23,947.00	26,500.00	21,526.00	26,500.00	8,825.00	26,500.00
01-4550-01-690 LIBRARY MISCELLANEOUS	200.00	0.00	200.00	110.00	350.00	66.00	300.00
01-4550-01-810 PROFESSIONAL DEVELOPMENT	700.00	235.00	700.00	1,134.00	1,100.00	0.00	1,100.00
01-4550-01-822 SPECIAL PROJECTS	0.00	0.00	2,000.00	1,469.00	2,000.00	0.00	2,000.00
01-4550-01-990 PRIOR YEAR ENCUMBRANCE	0.00	0.00	0.00	0.00	2,378.00	2,377.00	0.00
01-4550-04-115 LIBRARY PROGRAMMING	2,500.00	1,704.00	2,500.00	979.00	2,000.00	344.00	2,000.00
TOTAL EXPENDITURES	175,518.00	159,490.00	178,876.00	162,830.00	172,928.00	89,308.00	182,671.00
* 2020		2021					
SymQuest (copier)	1,740.00	1,750.00					
Follett	958.00	-	Old library software				
Koha/ByWater hosting & support		2,600.00	New library software-migration complete Dec. 2020				
Additional Computer Expense (unexpected repairs/replacement)	500.00	-					
	3,198.00	4,350.00					

Includes a 2% raise for all staff. Otherwise, the only change is in the Repairs and Service Contracts line: \$2,600 for Koha/ByWater. All other line items continue to meet our expenses for current services.



2021: Level Funded

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 YTD ACTUAL	2021 DEPT REQUEST
01-4550-01-110 LIBRARY PERSONNEL	135,854.00	97,860.00	104,673.00	103,946.00	106,780.00	61,187.00	106,780.00
01-4550-01-112 LIBRARY PERSONNEL: PART TIME	0.00	25,956.00	30,000.00	23,972.00	23,500.00	12,274.00	23,500.00
01-4550-01-341 TELEPHONE/COMMUNICATIONS	1,500.00	1,416.00	1,600.00	962.00	1,010.00	583.00	1,010.00
01-4550-01-350 NEW HIRE PHYSICAL/MEDICAL	0.00	94.00	0.00	0.00	0.00	48.00	0.00
01-4550-01-390 MEETING/HEARING RECORDS	0.00	45.00	828.00	284.00	800.00	0.00	800.00
01-4550-01-396 INTERNET	1,264.00	888.00	1,300.00	888.00	920.00	518.00	950.00
01-4550-01-560 DUES	325.00	344.00	350.00	344.00	350.00	234.00	300.00
01-4550-01-580 TRAVEL	275.00	54.00	275.00	238.00	275.00	0.00	275.00
01-4550-01-620 OFFICE SUPPLIES	1,600.00	1,054.00	1,600.00	1,186.00	1,600.00	872.00	1,600.00
01-4550-01-625 POSTAGE	400.00	274.00	400.00	363.00	425.00	5.00	400.00
01-4550-01-630 REPAIRS & SERVICE CONTRACTS*	4,400.00	5,619.00	5,950.00	5,429.00	2,940.00	1,975.00	4,400.00
01-4550-01-670 BOOKS	26,500.00	23,947.00	26,500.00	21,526.00	26,500.00	8,825.00	26,500.00
01-4550-01-690 LIBRARY MISCELLANEOUS	200.00	0.00	200.00	110.00	350.00	66.00	300.00
01-4550-01-810 PROFESSIONAL DEVELOPMENT	700.00	235.00	700.00	1,134.00	1,100.00	0.00	1,100.00
01-4550-01-822 SPECIAL PROJECTS	0.00	0.00	2,000.00	1,469.00	2,000.00	0.00	2,000.00
01-4550-01-990 PRIOR YEAR ENCUMBRANCE	0.00	0.00	0.00	0.00	2,378.00	2,377.00	0.00
01-4550-04-115 LIBRARY PROGRAMMING	2,500.00	1,704.00	2,500.00	979.00	2,000.00	344.00	2,000.00
TOTAL EXPENDITURES	175,518.00	159,490.00	178,876.00	162,830.00	172,928.00	89,308.00	171,915.00
*	2020	2021					
SymQuest (copier)	1,740.00	1,750.00					
Follett	958.00	-	Old library software				
Koha/ByWater hosting & support		2,600.00	New library software-migration complete Dec. 2020				
Additional Computer Expense (unexpected repairs/replacement)	500.00	-					
	3,198.00	4,350.00					

- No change from 2020
- No staff pay increases
- Software migration already in progress



2021: cut 2.5%

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 YTD ACTUAL	2021 Request	2021 DEPT REQUEST - 2.5%
01-4550-01-110 LIBRARY PERSONNEL	135,854.00	97,860.00	104,673.00	103,946.00	106,780.00	61,187.00	107,815.00	107,815.00
01-4550-01-112 LIBRARY PERSONNEL: PART TIME	0.00	25,956.00	30,000.00	23,972.00	23,500.00	12,274.00	33,221.00	23,500.00
01-4550-01-341 TELEPHONE/COMMUNICATIONS	1,500.00	1,416.00	1,600.00	962.00	1,010.00	583.00	1,010.00	1,010.00
01-4550-01-350 NEW HIRE PHYSICAL/MEDICAL	0.00	94.00	0.00	0.00	0.00	48.00	0.00	0.00
01-4550-01-390 MEETING/HEARING RECORDS	0.00	45.00	828.00	284.00	800.00	0.00	800.00	400.00
01-4550-01-396 INTERNET	1,264.00	888.00	1,300.00	888.00	920.00	518.00	950.00	950.00
01-4550-01-560 DUES	325.00	344.00	350.00	344.00	350.00	234.00	300.00	300.00
01-4550-01-580 TRAVEL	275.00	54.00	275.00	238.00	275.00	0.00	275.00	275.00
01-4550-01-620 OFFICE SUPPLIES	1,600.00	1,054.00	1,600.00	1,186.00	1,600.00	872.00	1,600.00	1,400.00
01-4550-01-625 POSTAGE	400.00	274.00	400.00	363.00	425.00	5.00	400.00	400.00
01-4550-01-630 REPAIRS & SERVICE CONTRACTS*	4,400.00	5,619.00	5,950.00	5,429.00	2,940.00	1,975.00	4,400.00	4,400.00
01-4550-01-670 BOOKS	26,500.00	23,947.00	26,500.00	21,526.00	26,500.00	8,825.00	26,500.00	24,500.00
01-4550-01-690 LIBRARY MISCELLANEOUS	200.00	0.00	200.00	110.00	350.00	66.00	300.00	300.00
01-4550-01-810 PROFESSIONAL DEVELOPMENT	700.00	235.00	700.00	1,134.00	1,100.00	0.00	1,100.00	500.00
01-4550-01-822 SPECIAL PROJECTS	0.00	0.00	2,000.00	1,469.00	2,000.00	0.00	2,000.00	1,500.00
01-4550-01-990 PRIOR YEAR ENCUMBRANCE	0.00	0.00	0.00	0.00	2,378.00	2,377.00	0.00	0.00
01-4550-04-115 LIBRARY PROGRAMMING	2,500.00	1,704.00	2,500.00	979.00	2,000.00	344.00	2,000.00	1,500.00
TOTAL EXPENDITURES	175,518.00	159,490.00	178,876.00	162,830.00	172,928.00	89,308.00	182,671.00	168,750.00
Based on \$172,928 (2020), less 2.5% is ~\$4,300								
	2020	2021						
* SymQuest (copier)	1,740.00	1,750.00						
Follett	958.00	-	Old library software					
Koha/ByWater hosting & support		2,600.00	New library software-migration complete Dec. 2020					
Additional Computer Expense (unexpected repairs/replacement)	500.00	-						
	3,198.00	4,350.00						

- 2% increase for professional staff; no raise for part-time staff
- Many line items can't be reduced because they are fixed costs
- Instead, cuts impact our ability to provide services: programming, books and digital resources, staff professional development



2021: cut 5%

	2018 BUDGET	2018 ACTUAL	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2020 YTD ACTUAL	2021 Request	2021 DEPT REQUEST -5%
01-4550-01-110 LIBRARY PERSONNEL	135,854.00	97,860.00	104,673.00	103,946.00	106,780.00	61,187.00	107,815.00	107,815.00
01-4550-01-112 LIBRARY PERSONNEL: PART TIME	0.00	25,956.00	30,000.00	23,972.00	23,500.00	12,274.00	33,221.00	23,500.00
01-4550-01-341 TELEPHONE/COMMUNICATIONS	1,500.00	1,416.00	1,600.00	962.00	1,010.00	583.00	1,010.00	1,010.00
01-4550-01-350 NEW HIRE PHYSICAL/MEDICAL	0.00	94.00	0.00	0.00	0.00	48.00	0.00	0.00
01-4550-01-390 MEETING/HEARING RECORDS	0.00	45.00	828.00	284.00	800.00	0.00	800.00	0.00
01-4550-01-396 INTERNET	1,264.00	888.00	1,300.00	888.00	920.00	518.00	950.00	950.00
01-4550-01-560 DUES	325.00	344.00	350.00	344.00	350.00	234.00	300.00	300.00
01-4550-01-580 TRAVEL	275.00	54.00	275.00	238.00	275.00	0.00	275.00	100.00
01-4550-01-620 OFFICE SUPPLIES	1,600.00	1,054.00	1,600.00	1,186.00	1,600.00	872.00	1,600.00	1,200.00
01-4550-01-625 POSTAGE	400.00	274.00	400.00	363.00	425.00	5.00	400.00	400.00
01-4550-01-630 REPAIRS & SERVICE CONTRACTS*	4,400.00	5,619.00	5,950.00	5,429.00	2,940.00	1,975.00	4,400.00	4,400.00
01-4550-01-670 BOOKS	26,500.00	23,947.00	26,500.00	21,526.00	26,500.00	8,825.00	26,500.00	22,600.00
01-4550-01-690 LIBRARY MISCELLANEOUS	200.00	0.00	200.00	110.00	350.00	66.00	300.00	0.00
01-4550-01-810 PROFESSIONAL DEVELOPMENT	700.00	235.00	700.00	1,134.00	1,100.00	0.00	1,100.00	200.00
01-4550-01-822 SPECIAL PROJECTS	0.00	0.00	2,000.00	1,469.00	2,000.00	0.00	2,000.00	850.00
01-4550-01-990 PRIOR YEAR ENCUMBRANCE	0.00	0.00	0.00	0.00	2,378.00	2,377.00	0.00	0.00
01-4550-04-115 LIBRARY PROGRAMMING	2,500.00	1,704.00	2,500.00	979.00	2,000.00	344.00	2,000.00	1,000.00
TOTAL EXPENDITURES	175,518.00	159,490.00	178,876.00	162,830.00	172,928.00	89,308.00	182,671.00	164,325.00
Based on \$172,928 (2020), less 5% is ~\$8,600								
*	2020	2021						
SymQuest (copier)	1,740.00	1,750.00						
Follett	958.00	-	Old library software					
Koha/ByWater hosting & support		2,600.00	New library software-migration complete Dec. 2020					
Additional Computer Expense (unexpected repairs/replacement)	500.00	-						
	3,198.00	4,350.00						

- A significantly reduced book budget impacts our ability to provide books and digital resources while people continue to be stuck at home
- In-person programming is unlikely, but there is still a need for virtual and/or take-home programs



2020 Stats During COVID

- 29 new cards issued during COVID closure (about one a week)
 - Majority signed up for access to downloadable books and Kanopy
- Curbside Pick-up since June 15: 603 bags lending 2,649 items
- 29 video story times posted with 4,741 views total, 159 hours watched, and 22 subscribers
 - October 20: started new series specifically for EVS
- 54 craft kits handed out: 38 for Summer Reading, 16 for story time
- Overdrive:
 - Jan-Oct 2019: 3,607 (2,056 audio; 1,518 ebook; 33 magazine)
 - Jan-Oct 2020: 4,210 (2,049 audio; 2,081 ebook; 80 magazine)
 - Oct 2019-Sep 2020: checkouts state-wide up 300,000 over last year. The State Library is expecting 1.5 million checkouts this calendar year
- Kanopy
 - May-Oct 2019: 292 movies watched (service began May 2019)
 - May-Oct 2020: 480 movies watched
- NY Times (offsite codes redeemed)
 - Jan-Oct 2019: 510 (average 51/month)
 - Jan-Oct 2020: 818 (average 82/month)



Patron Comments

- “Thanks so much for getting us on to Kanopy. I’ve wanted to take some of the Great Courses and now I have time to.” –T.W. (Orange), April 23 postcard
- We often get requests to just pick some books for patrons based on what they’ve read in the past: “Wow! You found me a Louise Penny I hadn’t read, and your other choices look great, too! Way to show your library chops!” –B.P. (Enfield), July 7 email to Melissa
- “Thank you so much for your excellent service this summer! By my count, [B] and I each read more than 30 books from the library this summer. I also enjoyed our weekly chats during this period of isolation. Stay safe, stay healthy and have a good winter!” –C.C. (Enfield), card for Kate left in book drop with \$50 donation
- “Kate, thank you so much for taking the time to pick out these books. They were perfect and it was greatly appreciated.” –E.D. (Enfield), sticky note left on books Kate chose for patron’s grandkids
- “Melissa: Thank you so much for thinking of me with this book. It would not have been one I would have requested. Brought back many memories, I have hunted, fished, snowmobiled, driven many roads and worked with many people from Grafton. Again, thank you.” B.B. (Enfield), note left inside book
- “We have loved the art projects, we have been doing one a week. The fridge magnets are on our fridge and often taken off to be played with.” –R.W. (Canaan), email to Kate October 19

