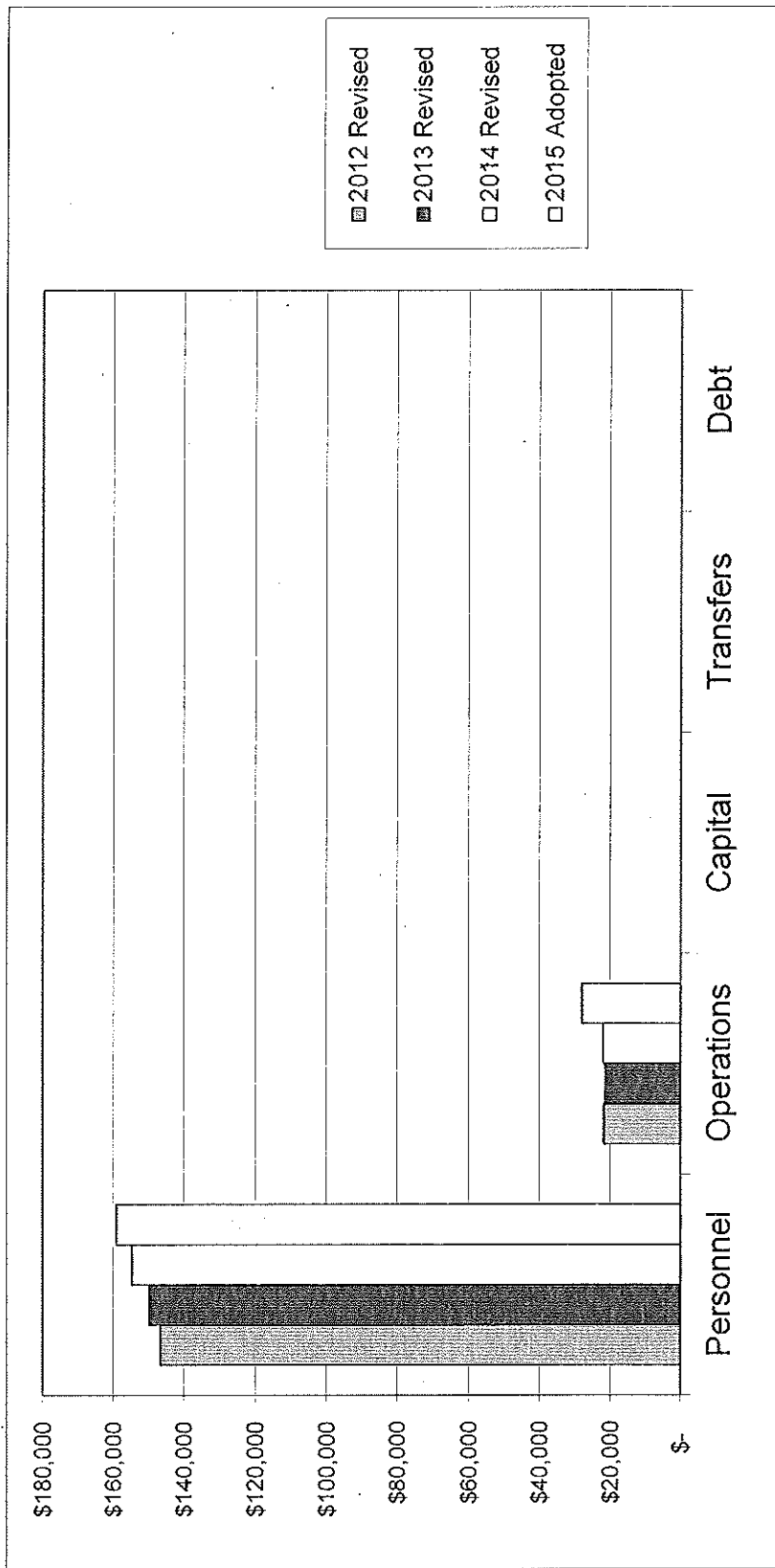


TAYLOR
LIBRARY

Town of Derry, NH
Taylor Library Budget Comparison
FY2012 - FY2015



	2012 Revised	2013 Revised	2014 Revised	2015 Adopted	% Change FY14-FY15
Personnel	\$ 146,642	\$ 149,838	154,682	159,174	2.9%
Operations	21,851	21,465	21,930	28,015	27.7%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	0	0	0	0	N/A
Total	\$168,493	\$ 171,303	\$ 176,612	187,189	6.0%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2015

DEPARTMENT: TAYLOR LIBRARY

DEPARTMENT MISSION

In an effort to maintain costs, the Taylor Library Board of Trustees continues to be creative in order to keep spending under control F/Y 2015.

The Taylor Library of East Derry, New Hampshire was established in 1877, through a bequest of Miss Harriet Taylor.

The Library exists to provide materials and services (informational, educational, cultural and recreational) in a non-discriminatory fashion.

The Library is entrusted to provide these services through the purchases or loan of books, collections, and programs from funds made available by the citizens of the town. Special emphasis is placed on students of all ages and academic levels – pre-school to elderly – by providing an atmosphere of cooperation and assistance.

The Taylor Library shall adhere to the American Library Association's Appendix E, "Library Bill of Rights", and Appendix F, "The Freedom to Read".

DEPARTMENT OBJECTIVES

A. Goal: Expand and Improve Services (with a possible addition)

Objectives:

1.) Building

- a.) Become ADA Compliant
- b.) Upgrade building to code
- c.) Continue to make improvements to the basement for storage purposes.
We hope to have another Eagle Scout build shelving on the other side of the basement to store other supplies that are now stored in that section.

2.) Patrons

- a.) Expand & improve services to children. We will continue to add programs for all age groups as numbers increase. We continue to offer five story hours per week with two of the programs geared to ages 6 months through 2 years old. The other three programs are geared to children ages 2 years through 5 years old.

During the summer we offer a 5 week program for all ages. Programs are held five days a week in the mornings, afternoons and at night. These programs are held to accommodate as many as we can reach

during the summer regardless of work schedules. We coordinate these programs with the Recreation Department as well as with Derry Public Library to make our dollars stretch in these hard economic times. We also apply for grants to hire entertainment suitable for all ages during the summer. The Friends of the Derry Public Libraries continue to help with funding for our special events.

- b.) Expand adult programming to include the summer program. We would like to offer more programs for adults, but with our limited space, it makes it hard. We continue to offer an adult book group. We meet the second Monday of each month. We average 15 members per month. Our Holiday Readings continue to be popular in December. For the Y/E 2014 we have invited local authors to our adult Book Group. Our goal is to add a couple more programs during the year.
- c.) Partner with local businesses for reading incentives to be used with our children's programs. We would like to do this to bring in more community support and make our library more visible to the town of Derry.
- d.) Develop new innovative ways to communicate with patrons. We would like to increase our presence on Facebook and other social media. We are currently using constant contact along with articles in the two local papers. We are continuing to upgrade our website with our activities.

3.) Staff Training

- a.) Provide uniform customer service
- b.) Educate patrons in the use of the library
- c.) Offer staff continuing education that will promote use of the library including electronic formats

B. Goal: Continue building the Capital Reserve Fund

C. Goal: Work collaboratively with departments to enhance patron programming.

Town of Derry, NH
 FY 2015 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
	Personnel Services							
110	TL PERMANENT POSITIONS	77,616	80,255	81,827	81,827	83,064	83,064	83,064
120	TL TEMPORARY POSITIONS	22,386	23,192	23,639	23,639	23,992	23,992	23,992
200	TL EMPLOYEE BENEFITS	46,140	46,091	48,916	48,916	51,818	51,818	51,818
291	TL TRAINING & CONFERENCES	500	300	300	150	300	300	300
	TOTAL Personnel Services	146,642	149,838	154,682	154,532	159,174	159,174	159,174
	Operations & Maintenance							
341	TL TELEPHONE	800	800	800	800	800	800	800
342	TL DATA PROCESSING	3,000	3,000	3,000	3,200	3,000	3,000	3,000
390	TL OTHER PROFESSIONAL SVS	2,000	1,500	1,500	1,000	800	800	800
410	TL ELECTRICITY	1,756	1,500	1,500	1,475	1,500	1,500	1,500
411	TL HVAC	2,000	1,600	1,600	1,600	1,750	1,750	1,750
412	TL WATER	100	100	100	95	100	100	100
430	TL REPAIRS & MAINTENANCE	3,545	2,915	2,915	2,000	2,415	2,415	2,415
550	TL PRINTING	0	0	0	175	0	0	0
560	TL DUES & SUBSCRIPTIONS	0	0	0	1,090	0	0	0
610	TL GENERAL SUPPLIES	3,750	3,250	3,500	2,185	1,750	1,750	1,750
620	TL OFFICE SUPPLIES	3,000	2,500	2,500	2,000	2,500	2,500	2,500
625	TL POSTAGE	100	100	100	50	100	100	100
630	TL MAINT & REPAIR SUPPLIES	100	100	100	50	100	100	100
640	TL CUSTODIAL & HOUSEKEEPING	200	200	200	150	200	200	200

Town of Derry, NH
 FY 2015 Budget

Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2012 Revised Budget	FY 2013 Revised Budget	FY 2014 Revised Budget	2014 Projected Actual	2015 Department Recommended	2015 Town Admin Recommended	2015 Town Council Adopted
670	TL BOOKS & PERIODICALS	1,500	3,900	4,115	5,500	5,000	5,000	5,000
690	TL OTHER NON CAPITAL	0	0	0	696	8,000	8,000	8,000
	TOTAL Operations & Maintenance	21,851	21,465	21,930	22,066	28,015	28,015	28,015
	TOTAL TAYLOR LIBRARY	168,493	171,303	176,612	176,598	187,189	187,189	187,189

DERRY



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2015 BUDGET FOR PERIOD: 99

ACCOUNTS FOR:
GOV GENERAL FUND

	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2014 ACTUAL	2014 PROJECTION	2015 Adopted	COMMENT
MISCELLANEOUS REVENUE	-375.12	.00	.00	.00	.00	.00	
BUDGETARY USE OF FUND	.00	.00	.00	.00	.00	-7,500.00	
TAYLOR LIBRARY	-375.12	.00	.00	.00	.00	-7,500.00	