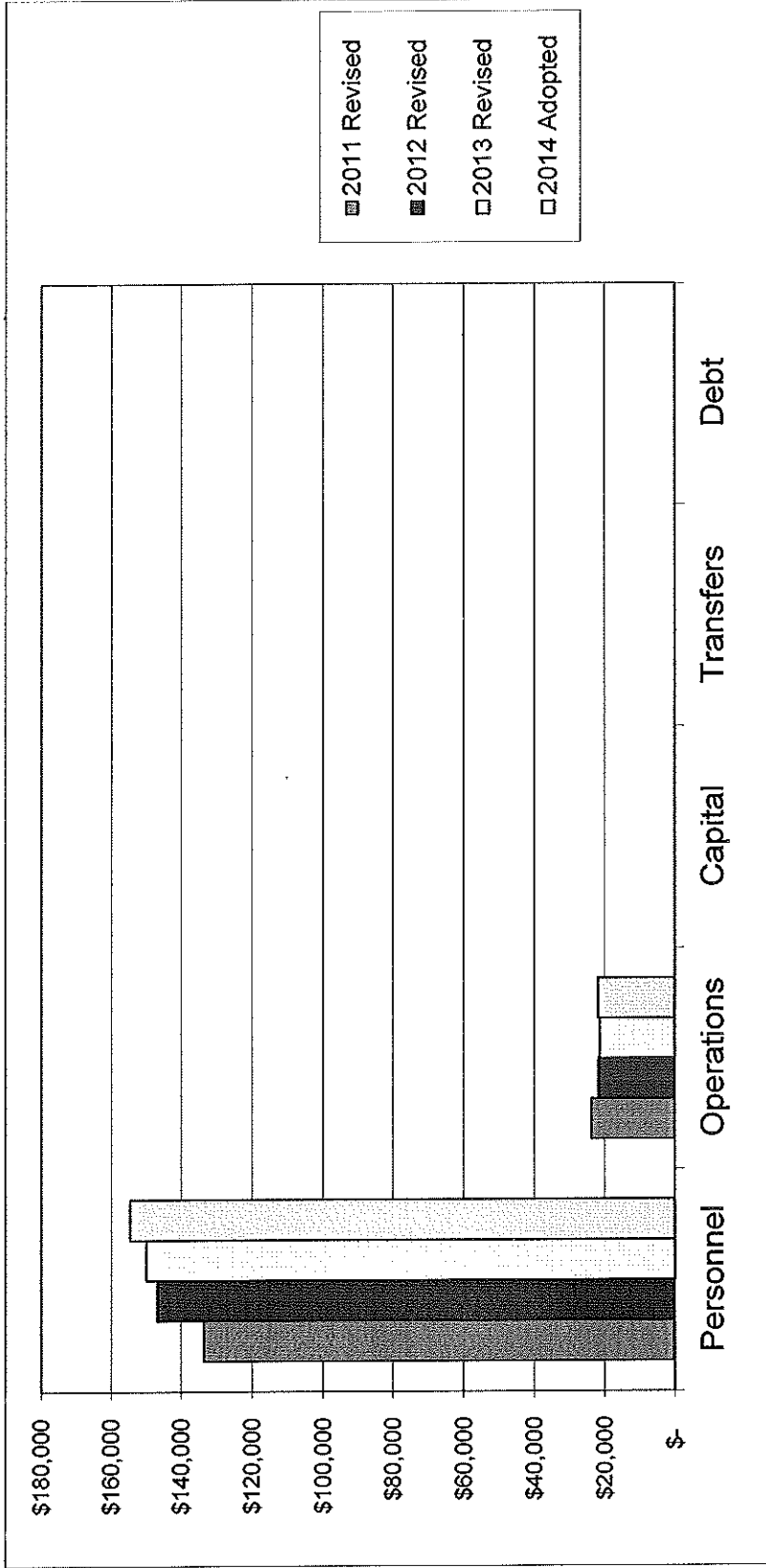


TAYLOR
LIBRARY

**Town of Derry, NH
Taylor Library Budget Comparison
FY2011 - FY2014**



	2011 Revised	2012 Revised	2013 Revised	2014 Adopted	% of Change FY13-FY14
Personnel	\$ 133,629	\$ 146,642	\$ 149,838	154,682	3.2%
Operations	23,880	21,851	21,465	21,930	2.2%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	0	0	0	0	N/A
Total	\$157,509	\$ 168,493	\$ 171,303	176,612	3.1%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2014

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 for FY 2014.

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. This was accomplished this past year with the help of an Eagle Scout. Shelving was built and installed in the middle section to house craft supplies and the various holiday decorations. 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.

- 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. 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 2014 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
Personnel Services								
110	TL PERMANENT POSITIONS	76,095	77,616	80,255	80,255	81,827	0	81,827
120	TL TEMPORARY POSITIONS	23,418	22,386	23,192	18,687	23,639	0	23,639
200	TL EMPLOYEE BENEFITS	33,616	46,140	46,091	45,679	48,916	0	48,916
291	TL TRAINING & CONFERENCES	500	500	300	200	300	0	300
TOTAL Personnel Services		133,629	146,642	149,838	144,821	154,682	0	154,682
Operations & Maintenance								
341	TL TELEPHONE	800	800	800	800	800	0	800
342	TL DATA PROCESSING	3,000	3,000	3,000	3,100	3,000	0	3,000
390	TL OTHER PROFESSIONAL SVS	2,000	2,000	1,500	500	1,500	0	1,500
410	TL ELECTRICITY	2,083	1,756	1,500	1,400	1,500	0	1,500
411	TL HVAC	1,912	2,000	1,600	1,600	1,600	0	1,600
412	TL WATER	100	100	100	100	100	0	100
430	TL REPAIRS & MAINTENANCE	3,685	3,545	2,915	4,227	2,915	0	2,915
550	TL PRINTING	0	0	0	250	0	0	0
560	TL DUES & SUBSCRIPTIONS	0	0	0	340	0	0	0
610	TL GENERAL SUPPLIES	4,300	3,750	3,250	1,700	3,500	0	3,500
620	TL OFFICE SUPPLIES	3,000	3,000	2,500	2,000	2,500	0	2,500
625	TL POSTAGE	100	100	100	50	100	0	100
630	TL MAINT & REPAIR SUPPLIES	100	100	100	100	100	0	100
640	TL CUSTODIAL & HOUSEKEEPING	200	200	200	150	200	0	200
670	TL BOOKS & PERIODICALS	2,600	1,500	3,900	6,000	4,115	0	4,115

Town of Derry, NH
 FY 2014 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2013 Revised Budget	2013 Projected Actual	2014 Department Recommended	2014 Town Admin Recommended	2014 Town Council Adopted
690	TL OTHER NON CAPITAL	0	0	0	730	0	0	0
	TOTAL Operations & Maintenance	23,880	21,851	21,465	23,047	21,930	0	21,930
	TOTAL TAYLOR LIBRARY	157,509	168,493	171,303	167,868	176,612	0	176,612