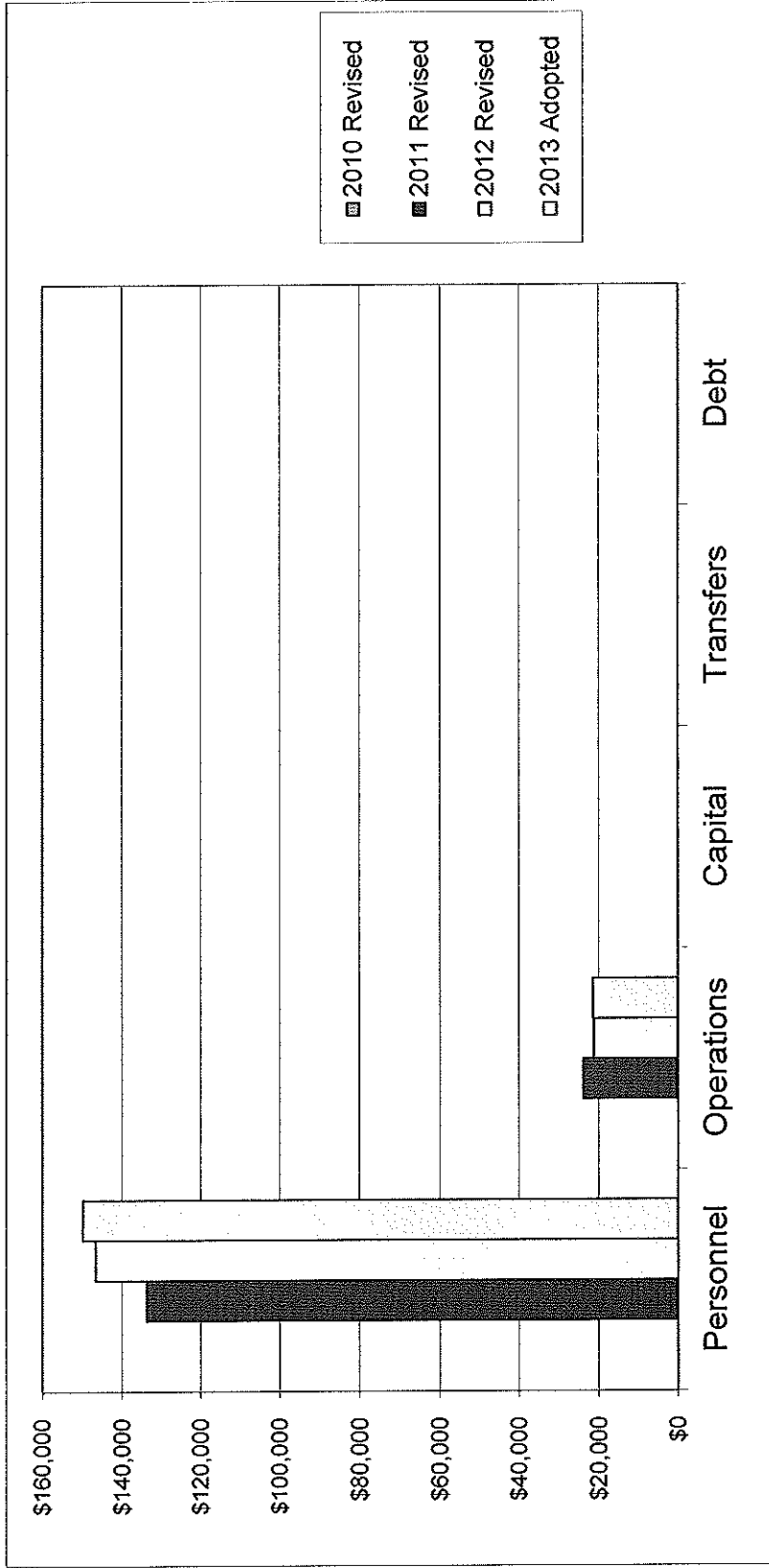


**TAYLOR
LIBRARY**

**Town of Derry, NH
Taylor Library Budget Comparison
FY2010 - FY2013**



	2010 Revised	2011 Revised	2012 Revised	2013 Adopted	% of Change FY12-FY13
Personnel	\$0	\$ 133,629	\$ 146,642	\$ 149,838	2.2%
Operations	0	23,880	21,221	21,465	1.1%
Capital	0	0	0	0	N/A
Transfers	0	0	0	0	N/A
Debt	0	0	0	0	N/A
Total	\$0	\$ 157,509	\$ 167,863	\$ 171,303	2.0%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

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 2013.

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.

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 2013 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
Personnel Services								
110	TL PERMANENT POSITIONS	0	76,095	77,616	78,035	80,255	80,255	80,255
120	TL TEMPORARY POSITIONS	0	23,418	22,386	18,971	23,192	23,192	23,192
200	TL EMPLOYEE BENEFITS	0	33,616	46,140	44,612	46,091	46,091	46,091
291	TL TRAINING & CONFERENCES	0	500	500	300	500	300	300
TOTAL Personnel Services		0	133,629	146,642	141,918	150,038	149,838	149,838
Operations & Maintenance								
341	TL TELEPHONE	0	800	800	800	800	800	800
342	TL DATA PROCESSING	0	3,000	3,000	3,000	3,000	3,000	3,000
390	TL OTHER PROFESSIONAL SVS	0	2,000	2,000	1,500	2,000	1,500	1,500
410	TL ELECTRICITY	0	2,083	1,756	1,700	1,500	1,500	1,500
411	TL HVAC	0	1,912	2,000	2,000	2,000	1,600	1,600
412	TL WATER	0	100	100	100	100	100	100
430	TL REPAIRS & MAINTENANCE	0	3,685	2,915	2,970	2,915	2,915	2,915
550	TL PRINTING	0	0	0	350	0	0	0
560	TL DUES & SUBSCRIPTIONS	0	0	0	610	0	0	0
610	TL GENERAL SUPPLIES	0	4,300	3,750	3,250	3,750	3,250	3,250
620	TL OFFICE SUPPLIES	0	3,000	3,000	2,500	3,000	2,500	2,500
625	TL POSTAGE	0	100	100	100	100	100	100
630	TL MAINT & REPAIR SUPPLIES	0	100	100	100	100	100	100
640	TL CUSTODIAL & HOUSEKEEPING	0	200	200	150	200	200	200
670	TL BOOKS & PERIODICALS	0	2,600	1,500	1,500	3,900	3,900	3,900

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
	TOTAL Operations & Maintenance	0	23,880	21,221	20,630	23,365	21,465	21,465
	TOTAL TAYLOR LIBRARY	0	157,509	167,863	162,548	173,403	171,303	171,303