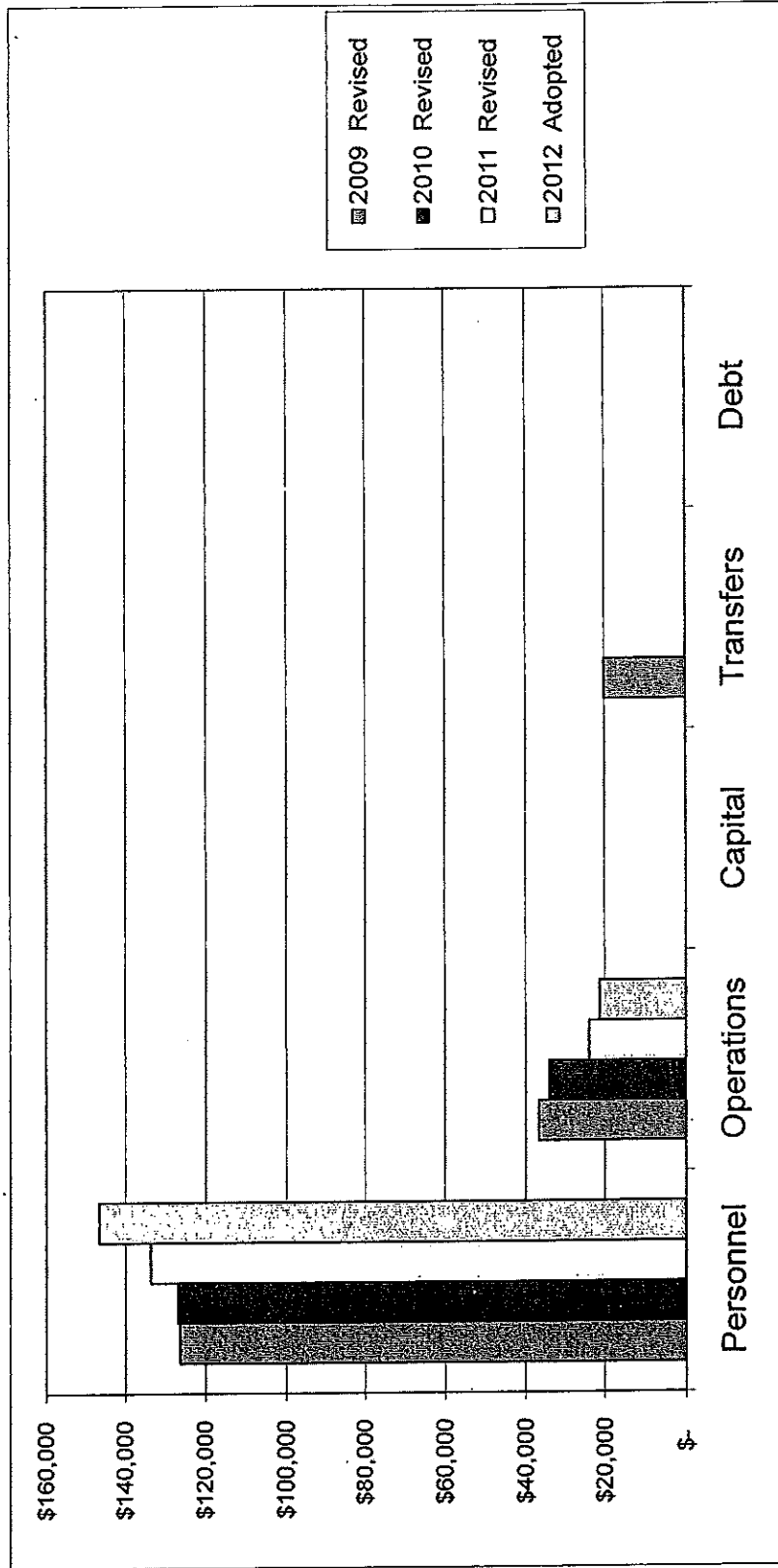


TAYLOR
LIBRARY

**Town of Derry, NH
Taylor Library Budget Comparison
FY2009 - FY2012**



	2009 Revised	2010 Revised	2011 Revised	2012 Adopted	% of Change FY11-FY12
Personnel	\$ 126,260	\$ 126,931	\$ 133,629	\$ 146,642	9.7%
Operations	36,653	34,018	23,880	21,221	-11.1%
Capital	0	0	0	0	N/A
Transfers	20,000	0	0	0	N/A
Debt	0	0	0	0	N/A
Total	\$ 182,913	\$ 160,949	\$ 157,509	\$ 167,863	6.6%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2012

DEPARTMENT: TAYLOR LIBRARY

DEPARTMENT MISSION

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: To Expand and Improve Services (with future addition)

Objectives:

- 1.) Building
 - a.) To become ADA Compliant
 - b.) To upgrade building to code
- 2.) Patrons
 - a.) To expand services to Children and Adults with increased space.
 - b.) To expand adult programming to include the summer.
 - c.) Partner with local businesses for reading incentives to be used with our children's programs.
- 3.) Staff Training
 - a.) To provide uniform customer service
 - b.) Help educate patrons in the use of the library
 - c.) Offer staff continuing education classes that will promote use of the library.

B. Goal: To Continue Building the Capital Reserve Fund

Town of Derry, NH
 FY 2012 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2009 Revised Budget	FY 2010 Revised Budget	FY 2011 Revised Budget	2011 Projected Actual	2012 Department Recommended	2012 Town Admin Recommended	2012 Town Council Adopted
	Personnel Services							
110	TL PERMANENT POSITIONS	0	0	76,095	76,095	76,094	76,094	77,616
120	TL TEMPORARY POSITIONS	0	0	23,418	22,400	21,986	21,986	22,386
200	TL EMPLOYEE BENEFITS	0	0	33,616	40,501	45,821	45,821	46,140
291	TL TRAINING & CONFERENCES	0	0	500	300	500	500	500
	TOTAL Personnel Services	0	0	133,629	139,296	144,401	144,401	146,642
	Operations & Maintenance							
341	TL TELEPHONE	0	0	800	800	800	800	800
342	TL DATA PROCESSING	0	0	3,000	3,000	3,000	3,000	3,000
390	TL OTHER PROFESSIONAL SVS	0	0	2,000	2,000	2,000	2,000	2,000
410	TL ELECTRICITY	0	0	2,083	2,000	1,756	1,756	1,756
411	TL HVAC	0	0	1,912	1,912	2,000	2,000	2,000
412	TL WATER	0	0	100	100	100	100	100
430	TL REPAIRS & MAINTENANCE	0	0	3,685	3,685	2,915	2,915	2,915
610	TL GENERAL SUPPLIES	0	0	4,300	4,250	3,750	3,750	3,750
620	TL OFFICE SUPPLIES	0	0	3,000	3,000	3,000	3,000	3,000
625	TL POSTAGE	0	0	100	75	100	100	100
630	TL MAINT & REPAIR SUPPLIES	0	0	100	75	100	100	100
640	TL CUSTODIAL & HOUSEKEEPING	0	0	200	175	200	200	200
670	TL BOOKS & PERIODICALS	0	0	2,600	2,600	11,500	1,500	1,500
	TOTAL Operations & Maintenance	0	0	23,880	23,672	31,221	21,221	21,221
	TOTAL TAYLOR LIBRARY	0	0	157,509	162,968	175,622	165,622	167,863