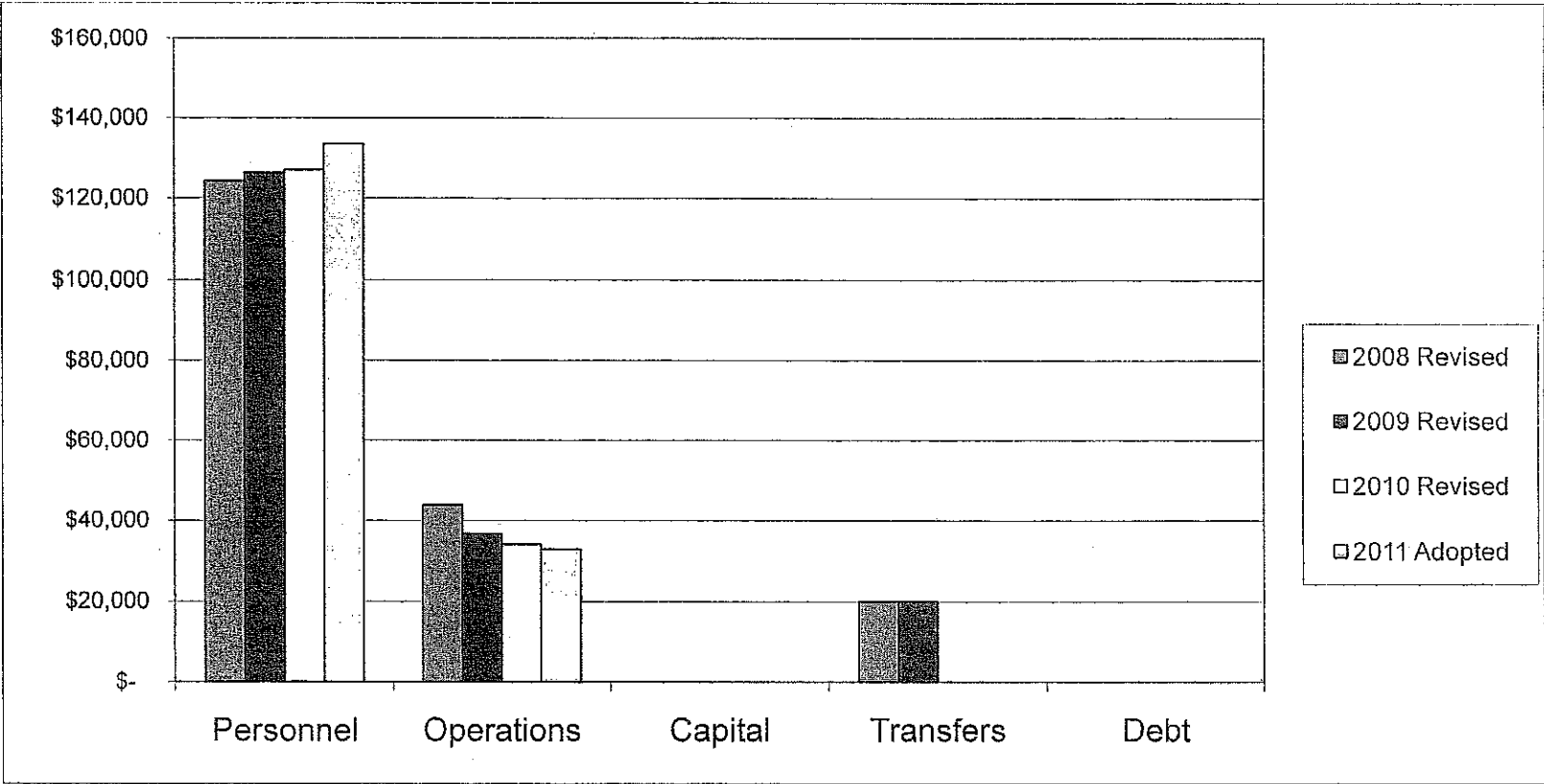


TAYLOR
LIBRARY

**Town of Derry, NH
Taylor Library Budget Comparison
FY2008 - FY2011**



	2008 Revised	2009 Revised	2010 Revised	2011 Adopted	% of Change FY10-FY11
Personnel	\$ 124,134	\$ 126,260	\$ 126,931	\$ 133,629	0.0%
Operations	43,755	36,653	34,018	32,780	-3.6%
Capital	0	0	0	0	N/A
Transfers	19,932	20,000	0	0	N/A
Debt		0	0	0	N/A
Total	\$ 187,821	\$ 182,913	\$ 160,949	\$ 166,409	3.4%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2011

DEPARTMENT: LIBRARIES

ACTIVITY CENTER: TAYLOR LIBRARY

DEPARTMENT MISSION

In an effort to maintain costs, the Taylor Library Board of Trustees has left a position unfilled for F/Y 2011.

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 future addition)

Objectives:

1.) Building

- a.) Become ADA Compliant
- b.) Upgrade building to code
- c.) Continue to make energy efficient improvements to the building.

2.) Patrons

- a.) Expand & improve services to children and adults with increased space.
- b.) Expand adult programming to include the summer program
- c.) Partner with local businesses for reading incentives to be used with our children's programs.
- d.) Develop new innovative ways to communicate with patrons.

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 2011 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Tn Council Proposed
Personnel Services								
110	TL PERMANENT POSITIONS	0	0	0	0	0	76,095	76,095
120	TL TEMPORARY POSITIONS	0	0	0	0	0	23,418	23,418
130	TL ELECTED OFFICIALS	0	0	0	0	0	0	0
140	TL OVERTIME	0	0	0	0	0	0	0
190	TL OTHER COMPENSATION	0	0	0	0	0	0	0
200	TL EMPLOYEE BENEFITS	0	0	0	0	0	33,616	33,616
291	TL TRAINING & CONFERENCES	0	0	0	0	500	500	500
292	TL UNIFORMS	0	0	0	0	0	0	0
	TOTAL Personnel Services	0	0	0	0	500	133,629	133,629
Operations & Maintenance								
341	TL TELEPHONE	0	0	0	0	800	800	800
342	TL DATA PROCESSING	0	0	0	0	3,000	3,000	3,000
390	TL OTHER PROFESSIONAL SVS	0	0	0	0	2,000	2,000	2,000
410	TL ELECTRICITY	0	0	0	0	2,083	2,083	2,083
411	TL HVAC	0	0	0	0	1,912	1,912	1,912
412	TL WATER	0	0	0	0	100	100	100
430	TL REPAIRS & MAINTENANCE	0	0	0	0	3,685	3,685	3,685
520	TL LIABILITY & GEN INSURANCE	0	0	0	0	0	0	0
550	TL PRINTING	0	0	0	0	0	0	0
560	TL DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0

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Town of Derry, NH
 FY 2011 Budget
 Activity Center Summary By Category

06 Department: LIBRARIES		Activity Center : TAYLOR LIBRARY						
Acct #	Account Description	FY 2008 Revised Budget	FY 2009 Revised Budget	FY 2010 Revised Budget	2010 Projected Actual	2011 Department Recommended	2011 Town Admin Recommended	2011 Tn Council Proposed
610	TL GENERAL SUPPLIES	0	0	0	0	4,300	4,300	4,300
620	TL OFFICE SUPPLIES	0	0	0	0	3,000	3,000	3,000
625	TL POSTAGE	0	0	0	0	100	100	100
630	TL MAINT & REPAIR SUPPLIES	0	0	0	0	100	100	100
640	TL CUSTODIAL & HOUSEKEEPING	0	0	0	0	200	200	200
650	TL GROUNDSKEEPING SUPPLIES	0	0	0	0	0	0	0
670	TL BOOKS & PERIODICALS	0	0	0	0	0	2,600	2,600
690	TL OTHER NON CAPITAL	0	0	0	0	0	0	0
	TOTAL Operations & Maintenance	0	0	0	0	21,280	23,880	23,880
	TOTAL TAYLOR LIBRARY	0	0	0	0	21,780	157,509	157,509

Note - The Town became aware of the change in how it must account for Libraries after it had begun the budget process. The actual Department recommended budget should be identical to the Town Administrator Recommended budget.