

Goffstown Public Library 2009 Budget Highlights

Thank you for taking the time to listen and understand the reasoning for our 2009 budget request. Please note that even though we are experiencing an upturn in business due to the slow economy we are budgeting conservatively for programming and materials.

The library budget contains 34 lines; 19 default budget items and 15 discretionary lines. The three budget lines that heavily impact services to the community are lines 47400 Materials (books, etc.), 48450 Computers and 71100 Programming. These are all discretionary lines and, other than personnel costs, make up a good part of the library budget.

Lines 41100 through 44800: Personnel Costs	7 part-time, 6 full-time, \$46,689 (9.5%). We are currently open 57 hours per week. No additional positions or hours for 2009
47340 Postage:	Increased postage to .42 cents, \$12 (2%). While some departments will not show increase, we are mailing more and not calling people with overdue items.
47400 Materials & Pub.:	3% inflation costs have been added as usual. No additional increases. Decrease of magazine collection by one-third in 2008 as a cost saving measure. Revenue = \$2,283
48450 Computers:	No increase. Annual rotation of five PC's per IT Department; maintenance and software upgrade costs.
50240 Heating Oil:	All departments use the same formula. Average of \$1,400 gallons X \$4.295 contract until 4/2009 = \$6,013 (102%)
50270 Electricity:	Annualized past 12 months of actual bills X 10% increase = \$10,116 (10%)
50310 Telecommunications:	Added one static IP address for database stability and security, \$60 (+1%). The library has two telephone lines and callers routinely experience busy signals. To remedy this in the best way possible we are reducing our usage of the phone and implementing other procedures, such as mailing all overdue notices and by (hopefully) purchasing the EventKeeper product (see line 69200 Electronic Services).
55210 Property Insurance:	Rate reflects a 7% increase anticipated for increased exposures, \$240 (5.5%)

69100 GMILCS:

Estimated consortium dues, based on formula applied to all members. The services we receive from our membership to GMILCS include our automated library system (valued at \$355,000), 2 full-time staff members, the common borrower service, and reduced rates for online databases.
\$33.00 (.3%)

69200 Electronic Services:

One new product, EventKeeper, budgeted for 2009 at a cost of \$800 per year. This product will allow patrons to sign-up for programs online to lessen the number of phone calls fielded by library staff. This product also has a module for online reserving of museum passes. The increase also includes an increase in dues for the NH Downloadable Service. \$1,430 (30%)

71100 Programming:

We have requested an increase of \$2,279 (45%) for programming based on an increase in attendance for 2008. We provide high quality programs for all ages and large-scale family events, many during our popular annual summer reading program. The budget requested does not include a potential increase in attendance for 2009. **Revenue = \$2,317**