

ETNA LIBRARY

The Part-Time Services line item under Personnel Costs (\$39,145) allocates twenty three hours per week for the position of the Librarian and eight hours per week for the Circulation Assistant. This line-item increases by \$2,429, or 6.6%, due to anticipated merit and wage scale adjustments, plus the addition of \$940 for the services of two additional staff persons who fill in as needed.

On the "wish list" is a request to add two hours to the Circulation Assistant's schedule in order to open the Library on Wednesday afternoons, the early school dismissal day. This change would result in the library being open a total of twenty six hours per week (vs. the current twenty four hours per week).

The Advertising and Dues line item reflects costs associated with advertising of library events (\$165) dues and memberships (\$447).

The Supplies and Materials line item includes \$450 for technical supplies such as book coverings, labeling and catalog supplies; \$1,200 for Library Program Supplies; \$280 for office supplies; and \$310 for postage. Also included on this line is \$6,790 for circulation materials for the purchase of new materials (books, recorded books and periodicals) for the library's collection.

The Auto/Education/Conferences line item includes funds for professional development (\$642) and mileage reimbursement (\$400).

The Charges from Howe Library (\$1,699) includes one hour per week from the Howe Library Technical Services Department to provide on-line system support and two hours per month from the Circulation area for the maintenance of Etna Library's holdings on the New Hampshire State Library Automated Interlibrary Loan System. This involves adding new Etna Library items to the New Hampshire State Automated System and removing from the system those items that are discarded from Etna Library.

Charges from MIS reflect the cost of replacing the public computer (\$800) and maintenance of the wireless networking at the Etna Library (\$200).

**Town of Hanover
Etna Library
Department Budget FY2009 (July 1, 2008 - June 30, 2009)**

<u>Account</u>	<u>FY2005 Year- End Actuals</u>	<u>FY2006 Year- End Actuals</u>	<u>FY2007 Year- End Actuals</u>	<u>FY2008 Adopted Budget</u>	<u>FY2008 YTD (thru Jan 08)</u>	<u>FY2009 Proposed Budget</u>	<u>% Change FY08 Budget to FY09 Budget</u>
<u>Revenues</u>							
01-093-335 Disbursements from Library Trust Funds	4,822	3,484	3,882	75	-	75	0.0%
01-093-336 Gifts to Etna Library	4,291	6,605	4,785	-	1,631	-	-
01-093-336.1 Transfers to Library Trust Funds	(5,032)	(6,605)	(4,785)	-	-	-	-
01-093-337 Departmental Revenue	149	90	203	-	28	-	-
Total Revenues	4,230	3,574	4,085	75	1,659	75	0.0%
<u>Expenditures</u>							
Personnel Costs							
01-257-115 Librarians Part Time	31,453	34,064	38,609	36,716	23,294	39,145	6.6%
Total Personnel	31,453	34,064	38,609	36,716	23,294	39,145	6.6%
Non-Personnel Costs							
01-257-400 Contracted Services	-	-	93	-	100	-	-
01-257-500 Advertising and Dues	586	697	464	655	195	612	-6.6%
01-257-600 Supplies and Materials	11,151	12,099	13,016	8,628	4,440	9,030	4.7%
01-257-800 Auto/Education/Conferences	612	840	1,018	887	273	1,042	17.5%
01-257-901 Charges from Howe Library	1,442	1,514	1,574	1,637	1,637	1,699	3.8%
01-257-905 Charges from MIS	2,670	1,200	300	200	200	1,000	400.0%
Total Non-Personnel	16,461	16,350	16,465	12,007	6,844	13,383	11.5%
Total Expenditures	47,914	50,414	55,074	48,723	30,138	52,528	7.8%
Net Expenditures	43,684	46,840	50,989	48,648	28,479	52,453	7.8%