



Town of Natick

Home of Champions

Department: Bacon Free Library

III. Current Challenges (Continued)

Staffing remains a key concern. Thankfully, the budget recommendation for FY 2013 includes two areas of additional funding to eliminate the "hopscotch" hours on Tuesdays through Fridays and to ensure that at least two staff members are in the library at all times. These additions will ensure a better, safer library environment for patrons and staff alike. These additional hours will also serve to provide a more stable presence and amenity to South Natick and the Eliot District by ensuring midday hours and opportunities for citizens to experience and enjoy the Bacon.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

The new gas heating system should be installed this coming spring so the FY13 heating cost should be more modest. Understanding that we're endeavoring to input level funding and that all departments are struggling in some ways, we respectfully proposed that our Minuteman Network annual cost be realistically accommodated in the budget: we just paid that \$3895 bill out of a \$2000 line. We propose whatever modest relief possible to our pared down Printed Materials line; from FY11 to FY12 it went from \$12,200 to \$6,000. Printed materials are what we're in business to provide. This is what citizens expect when they open the door.

With the new director John Brisbin onboard, the Trustees of the Bacon Free Library will devote more energy to fundraising that will be used to fortify the endowment. It is hoped that the endowment will be able to support more capital improvements going forward. Friends will be doing their Garden Tour fundraiser in June.

V. On the Horizon

Along with being open with minimum staffing *throughout the day*, being able to purchase and widely circulate what citizens want, we hope to launch a new state-of-the-art website in the next few months, making more of our Facebook and Linked In and even cable TV presence. Always partnering with The Morse Institute Library, we maximize library services for the citizens of Natick and South Natick. We are very proud of our top-notch customer service and the comfortable atmosphere that we provide our patrons.



Town of Natick

Home of Champions

Department: Bacon Free Library

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$	%
Salaries Mngmt & Tech/Prof Staff	93,257	95,829	105,173	114,533	9,360	8.9%
Personnel Services	93,257	95,829	105,173	114,533	9,360	8.9%
Computer Maintenance	0	2,952	2,000	3,895	1,895	94.8%
Utilities: Fuel Oil	6,676	6,820	4,824	4,824	0	0.0%
Miscellaneous	119	0	0		0	#DIV/0!
Repairs & Maintenance	1,024	18	0		0	#DIV/0!
Purchase of Services	7,819	9,791	6,824	8,719	1,895	27.8%
Books & Periodicals	12,309	4,086	6,830	6,830	0	0.0%
Library Supplies	15	0	0		0	#DIV/0!
Other Miscellaneous	2,446	0	0		0	#DIV/0!
Supplies	14,770	4,086	6,830	6,830	0	0.0%
Total Town Appropriation	115,846	109,706	118,827	130,082	11,255	9.5%

Line-Item Detail

Personal Services:

Salaries Management and Technical/Professional Staff: Line item is the compensation for the position of one Director, one Assistant Director/Children's Librarian and two part-time Library Assistants. Additional monies in FY 2013 are to ensure that at least two employees are in the Bacon at all times the building is open and to ensure continuity of operations throughout the day.

Purchase of Services:

Maintenance Computer System: This account covers the Library's internal computer network, staff and public computers, fees for the Minuteman Library Network, hardware, software, ink and other computer supplies. Increase to properly cover costs of the Minuteman Library Network service for the Bacon.

Utilities: Fuel Oil: Cost to heat building.

Repairs and Maintenance: This account covers small building repairs or improvements such as electrical or plumbing concerns. The Trustees fund all other building maintenance.

Supplies:

Books and Periodicals: This account covers the purchase of materials that are added to the Library's collection, including but not limited to books, audio books, large print editions, some DVDs, CDs, magazines and databases.

Library Supplies: This account covers the Library's purchase of necessary office supplies and materials needed to process new books and other library materials. Barcode labels, book covers and library cards as well as bathroom and cleaning



Town of Natick

Home of Champions

Department: Bacon Free Library

Bacon Free Library Revenues vs. Expenditures - All Sources

Revenues	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget
Town Appropriation	\$ 116,928	\$ 115,846	\$ 109,805	\$ 118,827	\$ 130,082
Trustees	\$ 12,100	\$ 18,788	\$ 16,901	\$ 32,550	\$ 30,720
Friends	\$ 7,093	\$ 3,052	\$ 4,000	\$ 4,000	\$ 4,000
Total Revenues	\$ 136,121	\$ 137,686	\$ 130,706	\$ 155,377	\$ 164,802
Expenditures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Budget
Salaries	\$ 87,694	\$ 93,257	\$ 95,829	\$ 105,173	\$ 114,533
Purchase of Services (no utilities)	\$ 10,609	\$ 12,465	\$ 7,057	\$ 12,000	\$ 12,895
Purchase of Services (utilities)	\$ 9,917	\$ 9,952	\$ 6,820	\$ 16,374	\$ 16,374
Supplies (Books, Materials, Furniture)	\$ 25,749	\$ 18,145	\$ 21,000	\$ 21,000	\$ 21,000
Total Expenditures	\$ 133,969	\$ 133,819	\$ 130,706	\$ 154,547	\$ 164,802

Summary:

The **Town of Natick** funds a large portion of the operating costs of the Bacon Free Library. Books, salaries, and some supplies and heating costs are included in this budget. This budget request must be approved by the Finance Committee, the Selectmen and finally, Town Meeting. **Our FY13 General Fund budget request is \$130,082.** This is roughly 0.1% of the entire town budget.

The **Trustees of the Bacon Free Library** are financially responsible for building upkeep and must fund all repairs and/or upgrades from the endowment. The Trust pays all costs for electricity, phone, web site, weekly cleaning and any staff training or conference attendance. Over the years they have replaced the roof, installed AC, replaced shelving, upgraded lighting and overhauled the entire grounds and exterior façade of the building at no cost to Natick taxpayers.

The **Friends of the Bacon Free Library** generously support special collections, programs, furniture and building issues that are not funded elsewhere. The Friends have enabled the library to add new books on CD, new children's DVDs, replace children's and adult classics with fresh editions, and purchase museum passes as well. The Friends also pay for all costs associated with our very popular summer reading programs. Finally, they have contributed to the Trustees endowment fund.

All three funding sources are experiencing difficulties at this time, but the demand for library services continues to grow.