

Please Support the Jones Library FY08 Budget

Dear Town Meeting member:

Thank you for supporting the Amherst public libraries over the years. Please vote to support the library budget for FY08. Our libraries have over 20,000 cardholders and are the busiest in western MA after Springfield's. Here some answers to questions about the library's budget.

Is this a level services budget?

No. A "level services" budget for Town Libraries for FY 2008 would require a 4.3% increase over that of FY 2007. Fixed costs for the Library's normal operations in FY 2008 are expected to grow by \$90,100:

Benefits cost increases (no new positions)	\$38,600
Salary steps and adjustments	\$34,000
Utilities rate increases (electric, gas, water)	\$9,800
Materials budget to meet state aid requirements	\$4,800
Facilities maintenance contracts (Jones and NAL)	\$1,900
Endowment management fees	\$1,000

How much do taxpayers pay for libraries?

Less than 3 cents of every tax dollar goes to operate the libraries. Town tax support pays approximately 70% of the library budget, and State Aid to Libraries covers 4%. Private funds pay for the remaining 26%. Amherst's libraries rely on private funding more than other public libraries statewide.

What cuts are being made to the library services this year?

- ◆ \$14,869 or 6% will be cut from the budget for new books and AV materials for all departments.
- ◆ Staffing cuts still must be made in the administrative office, and the automated phone system will answer incoming calls (\$7,000 for hourly staff).
- ◆ The English as a Second Language (ESL) Coordinator will not work in July and August (\$4,300).
- ◆ Branch library hours will be reduced by one afternoon a week, due to the end of private contributions that have funded this service during FY 2007 (cuts funds for hourly staff).

What else has been lost since 2003?

- ◆ Eliminated one Full Time position in the Circulation Department
- ◆ Reduced Office staff-stopped sending overdue notices by mail
- ◆ Closed Branch Libraries one afternoon per week (funded in FY 2007 privately)
- ◆ Cut professional Reference Staff for computer classes and weekend duty
- ◆ Reduced staffing and cut back on Children's activities
- ◆ Closed Special Collections on Saturday mornings
- ◆ Closed Jones Library on Monday mornings
- ◆ Limited Computer Technician position to 30 hours a week
- ◆ Used building emergency funds to pay for utilities costs in FY 2006
- ◆ Cut back on hourly staff at Checkout Desk and reassigned staff from other library departments to prepare interlibrary deliveries
- ◆ 2 Full Time staff positions reduced hours to Part Time status

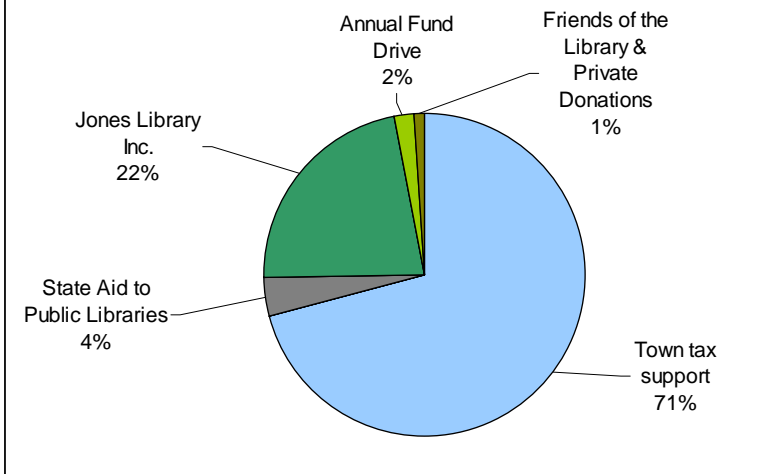
What is the Library doing to raise funds?

All fundraising is done by volunteer efforts. From FY00-FY06, the amount of money raised in the library's Annual Fund Drive rose 305%. This year's Annual Fund Drive ends June 30, 2007 and only \$2,200 remains to reach the goal of \$45,000. See details at: www.joneslibrary.org/trustees/annualfund.html. This year, the Trustees initiated a *Planned Giving Program* to stimulate awareness and interest in bequests and memorial donations, special designated funds and "honor" gifts. Private donors founded the Jones Library in 1919, and personal generosity will keep the libraries alive for many future generations. For more information contact Bonnie Isman, Library Director.

Where does the money for the library budget come from?

In response to this budget crisis, the Library Trustees propose to add new and one-time revenues to help close the gap in funding. The following charts show the sources of revenue as a percentage of the total library budget for FY2007 and FY2008.

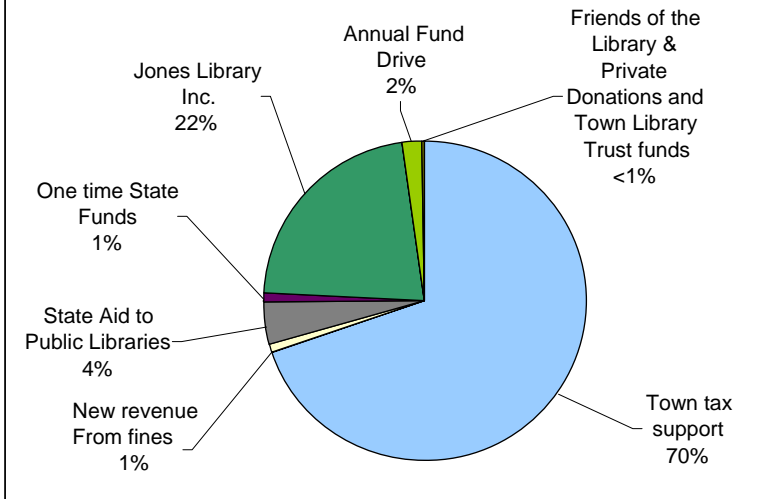
FY2007 Library Budget Sources of Funding



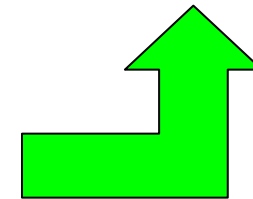
The table below shows details about the funding for the Town Libraries from both public and private sources:

	FY 2007	FY 2008 at 1%	Diff. +/-
Town tax support	\$1,446,695	\$1,461,162	1.0%
Town Library trust funds	0	\$900	Last used 2004
New revenue from fines	0	\$19,000	New
State Aid to Public Libraries	\$83,215	\$85,258	2.5%
One time State Funds	0	\$21,764	New
Jones Library Inc. Endowment funds	\$451,074	\$462,115	2.4%
Annual Fund Drive	\$41,500	\$42,000	1.2%
Friends of the Library & Private Donations	\$13,347	\$5,000	-62.5%
Total Budget	\$2,035,831	\$2,097,199	3.0 %

FY2008 Library Budget Sources of Funding



Please support this budget:



THANK you for your support.

If you have more questions, please contact the Library at 259-3090 or visit online www.joneslibrary.org. Bonnie Isman, Library Director and Kathy Wang, President, Board of Trustees.