

**FY 2009 Budget Options
For Discussion**

3/7/2008

Cost FY 2009

I. Possible Revenues			
1	Donation from Friends of the Library	\$ 8,000	
2	Overdue fines revolving fund	\$ 26,000	
3	Create "rental collections" for DVD multiple copies	\$ 10,000	For rental only.
II. FY 2008 Budget Reductions			
A	Pay same fees for use of Munson Library as LSSE		\$ (6,500)
B	Close Mondays at Jones (no schedule shift required) Cut hourly staff		\$ (11,000) Extra Help hours only
C	Cut AV Asst Monday hours (7.5)		\$ (6,400) Staff with benefits
D	Reduce Maintenance staff (5 hrs)		\$ (3,400) Staff with benefits
		Subtotal	\$ (20,800)
E	Reduce Sunday to "reading room". No Reference Librn.		\$ (2,200)
F	Reduce hours in Spec. Coll. Reduce Asst to 20 hrs		\$ (19,300)
G	Reassign Sp. Coll. Asst. to Circ 4.5 hrs		\$ (2,250)
H	Close a branch & add hours at Jones		\$ (60,000)
I	Move one Br. Libn to Jones, add extra branch help, reduce prof. staff		\$ (25,000) avg
J	Reduce 2 Br. Libns to 25hrs/wk, requires reducing branch hours		\$ (14,100)
K	Cut ESL Coordinator (10 months)		\$ (22,079)
Mats	Reduce materials budget to 11.7% of total		\$ (20,000) Materials mid-level compliance
Hrs	Close Sundays at Jones, eliminate 4 hours		\$ (9,200) "extra help" hours only
	Library schedule must shift to meet MBLC required 63 hrs/wk		
M or H	Lose \$10,375 in State Aid	\$ (10,375)	
M & H	Lose \$20,750 in St. Aid, when we cut both hours and materials	\$ (20,750)	