

Executive Summary

The FY 2009 Library Services budget for the Jones Library, Munson Memorial Library and North Amherst Library totals \$2,128,147 which is an increase of 1.3% over FY 2008. **This is a “reduced services” budget, cutting library hours due to insufficient funding.**

- \$1,490,385 is requested in town support for libraries, an increase of 2.0%.
- State Aid to Libraries includes \$67,199 from funds received in FY 2008 and \$32,801 from anticipated funds in FY 2009, for a total of \$100,000. This amount is \$16,000 higher than the estimated State Aid to Libraries for FY 2009.
- Funds from replacement book payments, the Annual Fund Drive, and the Friends’ Beds for Books hospitality program total \$56,000.
- The Endowment distribution will be \$472,412 which is set at 5.4% of the 3 year market value, an increase of \$10,297 (+2.2%).
- Due to a technicality we were unable to use \$900 from Town Library Trust funds in FY 2008, so \$1,200 has been rescheduled for use in FY 2009.
- Other funds: \$6,000 raised privately to support the ESL Center and \$2,150 from the state’s Massachusetts Public Libraries fund, a matching grant program.

Library budget increases are required to pay for step raises and any negotiated adjustments in salaries and wages, higher utilities costs, and annual fees from C/W MARS. An increase in the library materials budget is required to meet standards for State Aid to Libraries any time there are increases in overall library costs.

The proposed budget shows anticipated reductions in health insurance costs and lower general insurance premiums, but continuation of the health insurance surcharge. Full-time employee salaries will be lower due to turnover in the position of Building Supervisor. The Jones Library will close on Monday afternoons to reduce “Extra Help” salaries by \$11,000. Technical Services will reduce costs by cutting back use of commercial book processing and OCLC cataloging. Most budget lines are level funded.