



The Bacon Free Library

Finance Committee Budget Review

January 16, 2018



BFL Budget Request Detail – FY19

		2016 Actual	2017 Actual	2018 Revised	2019 Preliminary	2018 vs. 2019 \$ (+/-) % (+/-)	
SALARIES MANAGEMENT	¹	\$ 60,318	\$ 62,405	\$ 62,165	\$ 63,400	\$ 1,235	1.99%
SALARIES TECHNICAL/PROFESSNL	²	\$ 80,600	\$ 83,744	\$ 84,307	\$ 83,953	\$ (354)	-0.42%
Personnel Services		\$ 140,918	\$ 146,149	\$ 146,472	\$ 147,353	\$ 881	0.60%

COMPUTER MAINTENANCE		\$ 4,957	\$ -	\$ -	\$ -	\$ -	0.00%
FACILITY REPAIRS/MAINTENANCE		\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
HEAT (OIL & GAS)		\$ 4,026	\$ 4,240	\$ 4,343	\$ 4,343	\$ -	0.00%
MINUTEMAN LIBRARY NETWORK	³	\$ -	\$ 4,996	\$ 5,246	\$ 5,771	\$ 525	10.01%
Expenses		\$ 8,983	\$ 10,736	\$ 11,089	\$ 11,614	\$ 525	4.73%

PRINTED MATERIALS	⁴	8,177	14,103	14,000	14,000	-	0.00%
LIBRARY SUPPLIES		875	872	872	872	-	0.00%
Other Chgs./Expend.		\$ 9,052	\$ 14,975	\$ 14,872	\$ 14,872	\$ -	0.00%

Total Department		\$ 158,953	\$ 171,860	\$ 172,433	\$ 173,839	\$ 1,406	0.82%
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*Note: Salary #'s subject to change as FY18 increases adjusted



BFL Priority Initiative - FY19

1. Increased Assistant Director/Children's Librarian time

Cost - **\$10,664**

Reason: Our program numbers have skyrocketed in the past several years. In order to continue to provide such excellent service to Bacon Free Library families, it is essential that we have more hours for our Assistant Director/Children's Librarian. Without such an increase, we will have to scale back on services and programs to one of our most vulnerable populations - in fact, we've already had to do so. The 7 hour addition per week with no increase to benefits for this position would greatly enhance our children's program.

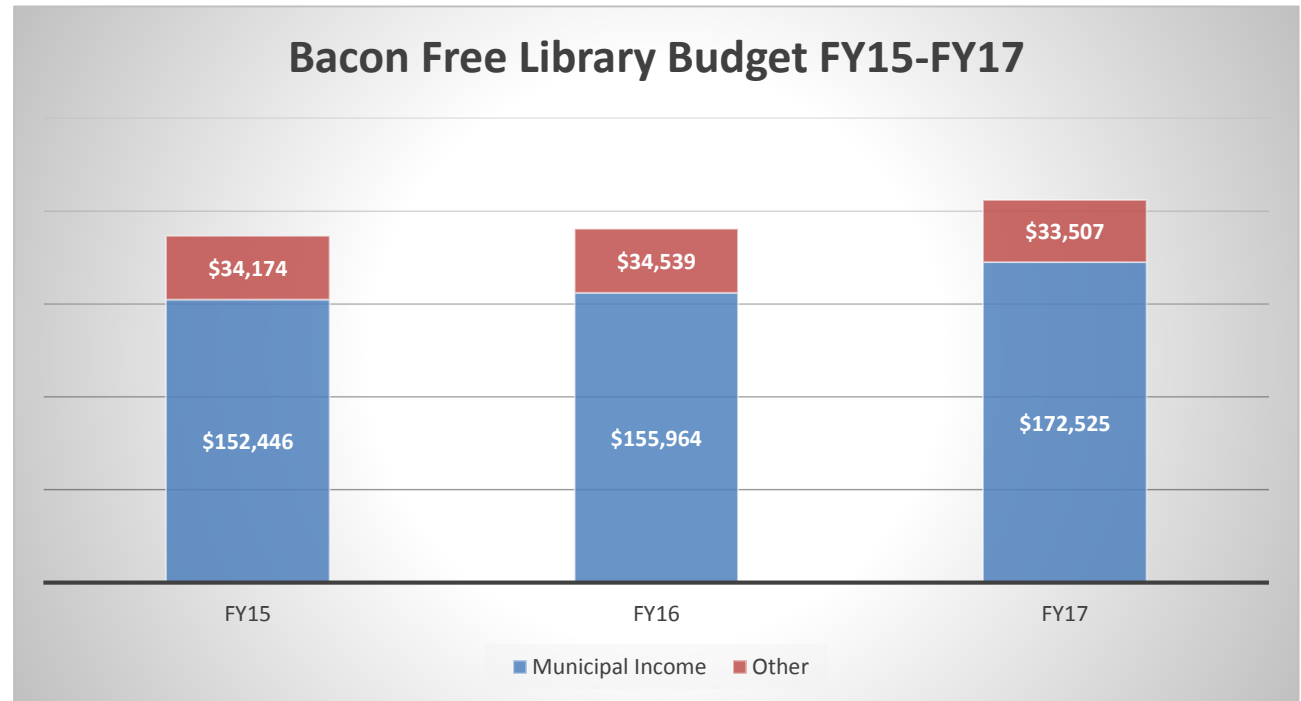


BFL Budget

Trustees & Friends Fund:

- 30% of materials budget
- 100% of programs
- 100% of building maintenance

*Other: Funds from Trustees,
Friends, State Aid, Grants,
Fines & Fees*



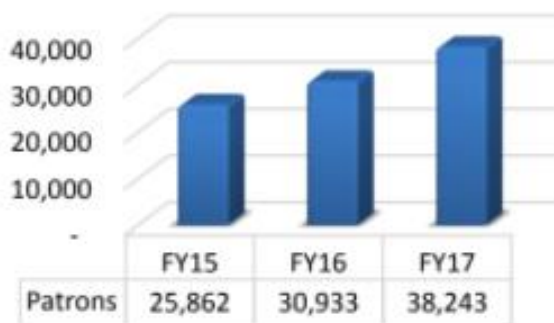
The town provides the funds for all salaries and some operating expenses for the BFL. The BFL budget is **.11%** of the overall town budget



BFL Performance Indicators

Department by the Numbers

Patron Count



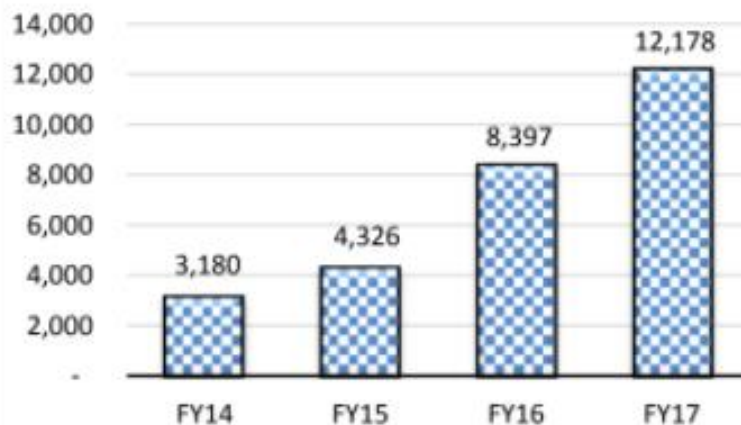
BFL Circulation



BFL Number of Programs



BFL Program Attendance





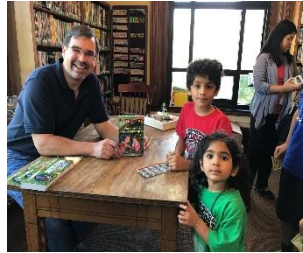
The BFL in Pictures



Friends
Garden Tour



Field Trip to
Walden Woods



Author David A.
Kelly



Author Graeme
Simson



Make & Take (& Fly):
Kites



Author Lisa
See



Make & Take
Goop



Author Jerry Thornton



Hamilton Trivia Winners



Mr. Vinny's Puppet Show



Success with our
hardest puzzle!



Children's Illustrators
Auction Winners



Reading Frederick
Douglass with NHS & Eliot
Church



Little Free Library Artists



Online Auctions

We had 2 very successful online auctions in 2017

2nd Annual Children's Illustrators Auction



<http://baconfreelibrary.org/2nd-bfl-childrens-illustrators-auction/>

Swag Bag Auction: Romance Edition!



<http://baconfreelibrary.org/swag-bag-auction-romance-edition/>