

## FY22 Morse Institute Library

### Budget Request Overview

#### FY22 Proposed Budget - \$2,388,653

Description	2021 Budgeted	FY2022 Request	Dif FY22-FY21 BGTs	% Change	Notes on % Changes
SALARIES MANAGEMENT	\$95,365.00	\$100,000.00	\$4,635.00	4.9%	Director position vacant since 12/5/20 – indicates mid salary range.
SALARIES SUPERVISORY	\$207,355.00	\$218,642.00	\$11,287.00	5.4%	Reflects merit increase for Personnel Board employees per 2020 Fall TM
SALARIES OPERATIONAL STAFF	\$312,088.00	\$312,088.00	\$0.00	0.0%	
SALARIES TECHNICAL/PROFESSNL	\$941,473.00	\$936,497.00	-\$4,976.00	-0.5%	Retirement/Rehire at lower rate.
SALARIES SUBSTITUTE WORKERS	\$14,737.00	\$14,737.00	\$0.00	0.0%	
SALARIES PART TIME OPERATIONAL	\$331,336.00	\$324,431.00	-\$6,905.00	-2.1%	Positions moved to different lines/retirements.
SALARIES PAGES	\$39,716.00	\$39,716.00	\$0.00	0.0%	
LONGEVITY	\$17,827.00	\$17,827.00	\$0.00	0.0%	
SALARIES SUNDAY/PAY DIFFERENTL	\$48,740.00	\$48,740.00	\$0.00	0.0%	
COMPUTER MAINTENANCE	\$83,750.00	\$84,750.00	\$1,000.00	1.2%	Reflects increase in Minuteman Network membership fees.
TELEPHONE	\$4,250.00	\$4,250.00	\$0.00	0.0%	
TRAINING & EDUCATION	\$7,500.00	\$7,500.00	\$0.00	0.0%	
POSTAGE	\$3,000.00	\$3,000.00	\$0.00	0.0%	
COPY/MAIL CENTER FEES	\$650.00	\$650.00	\$0.00	0.0%	
PURCHASED SERVICES MISC	\$4,525.00	\$4,525.00	\$0.00	0.0%	
LIBRARY SUPPLIES	\$26,300.00	\$26,300.00	\$0.00	0.0%	
LIBRARY MATERIALS	\$219,000.00	\$245,000.00	\$26,000.00	11.9%	Reflects increase in spending for e-resources. Increase assures we meet MAR req.
	\$2,357,612.00	\$2,388,653.00	\$31,041.00	1.3%	

**Shared Costs with Bacon Free Library:** Network Fees (membership and cost of e-resources); shared programming budget with an emphasis on community outreach and collaboration; daily deliveries between the two libraries; bookmobile outreach services; shared administration (Assistant Director of MIL serves as Director of BFL).

**COVID-19 Response:** Returned library materials were quarantined for 72 hours and contactless pickups were implemented. Once COVID-19 numbers decreased significantly, limited in-person browsing was implemented along with limited public computer usage. When COVID-19 numbers again increased, a walkup window was installed for patrons to be able to safely pick up library materials. Virtual programs available 24/7 via Zoom and recordings at Digital Branch.

- Added RFID tags to the entire collection of over 135,900 items
- Grant-funded play space completed for the Children’s Room.
- 408,304 uses of the collection – both physical & online. *NOTE: Circulation per hour INCREASED despite being closed 130 days for COVID-19.*
- 90,363 e-resources borrowed by Natick residents, a 48% INCREASE over last year.
- 19,800 people attended 1,127 programs, a 13% increase over last year. *NOTE: This includes in-person & online programming. There was a 60% increase in teen program attendance alone.*

*Minuteman Library System reached a record-breaking 2.5 million digital book checkouts in 2020. This illustrates the continued growth and importance of library digital lending of e-books and audiobooks, especially in a year with building closures due to the global pandemic. Minuteman consists of over 41 libraries in Metrowest Massachusetts, and is one of 102 library systems worldwide that surpassed 1 million checkouts last year.*