

FY22 Bacon Free Library

Budget Request Overview

FY22 Proposed Budget: \$184,520

Description	FY21 Budgeted	FY22 Request	Dif FY22-FY21	% Change	Notes on % change
SALARIES MANAGEMENT	\$0.00	\$0.00	\$0.00		Director is shared position with MIL Assistant Director.
SALARIES OPERATIONAL STAFF		\$0.00	\$0.00		
SALARIES TECHNICAL/PROFESSNL	\$99,606.00	\$114,970.00	\$15,364.00	15.4%	↑ in hrs. for 2PT staff (no benefits) to assure min. staff in bldg. when open for safety. (Note: All staff are PT.)
FACILITY REPAIRS/MAINTENANCE	\$1,500.00	\$1,500.00	\$0.00	0.0%	
COMPUTER MAINTENANCE	\$3,000.00	\$3,000.00	\$0.00	0.0%	
MINUTEMAN LIBRARY NETWORK MEM	\$5,700.00	\$5,800.00	\$100.00	1.8%	Increase in Network fees.
HEAT (OIL & GAS)	\$4,500.00	\$5,500.00	\$1,000.00	22.2%	Increase in rates and age of system costs.
PURCHASED SERVICES MISC	\$0.00	\$0.00	\$0.00		
PRINTED MATERIALS	\$16,000.00	\$16,000.00	\$0.00	0.0%	
LIBRARY SUPPLIES	\$52,000.00	\$37,750.00	-\$14,250.00	-27.4%	Shared programming with MIL. Reflects decrease in programming costs during COVID-19.
	\$182,306.00	\$184,520.00	\$2,114.00	1.2%	

Shared Costs with Morse Institute 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 is Director of BFL).

Augmented Costs: The Trustees of the BFL maintain and preserve the cultural heritage of the building. Friends of the library fund special programs, museum passes and special collections.

COVID-19 Response:

- 4,224 People attended 369 programs – this includes in-person and on-line programs
- 27,637 Uses of the collection – both physical & online. *Note: Book circulation INCREASED with curbside pickups over the same time period as prior years.*
- Staff added RFID tags to over 12,000+ items.
- Monthly *Outdoor Story Walks* added for safe in-person socially distanced programming.
- Collaboration with Natick Historical Society for programming and for reservations for in-person visits.
- Collaboration with COA for virtual instruction geared towards seniors on how to use Zoom and how to use online and digital resources.