

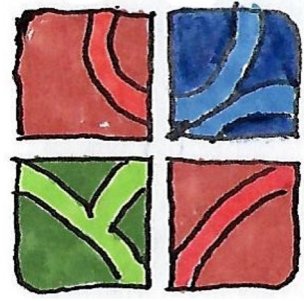
MORSE INSTITUTE
LIBRARY Notick's Community Library

**Budget Presentation:
Finance Subcommittee
March 28, 2022**

From 1863 to the present

- Library opened with two staff members in 1873
- 6,600 volumes of books in the shelves
- Zero library programs

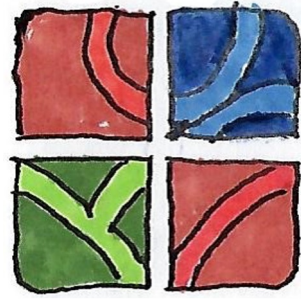




Morse Institute Library: 2022

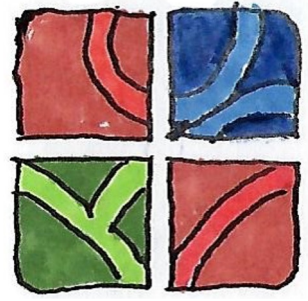


- 54 staff members
- 442,865 library items circulated in FY21
- 1,462 in-person and virtual programs offered in FY21 (despite closures due to pandemic)



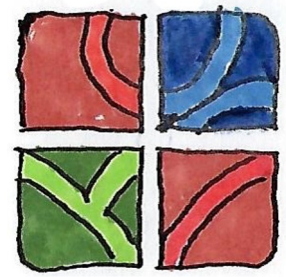
Partnership with BFL

- MIL-BFL daily library deliveries make holds available quicker
- Shared programming and promotions allows for more variety and overall more programs
- Efficiencies of services lead to overall more opportunities for community members for same costs
 - Shared network costs
 - Shared services costs



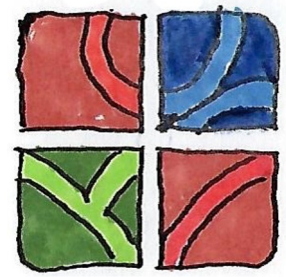
MBLC Public Library Certification Standards

- Annual certification required each fiscal year
 - Municipality and library *must* meet:
 - **MAR (Municipal Appropriation Requirement)**
 - Average of last 3 yrs. municipal appropriations, increased by 2.5%
- $$[(FYaa + FYbb + FYcc)/3 \times 1.0125] = \text{MAR for FYdd}$$
- **Minimum Standards of Free Library Services**



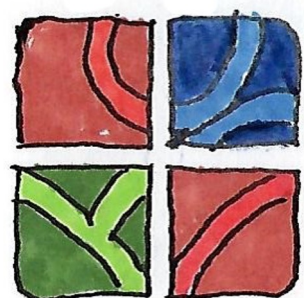
Minimum Standards

- Must meet the *Municipal Appropriation Requirement*
- Open to all residents of the Commonwealth
- No charge for normal library services
- Minimum number of hours open per week
- Director degree requirement (MLS/MLIS)
- Must meet the *Materials Expenditure Requirement*
- Lend books & other materials to other MA libraries
- State Aid and ARIS reports completed
- Nonresident borrowing annual report

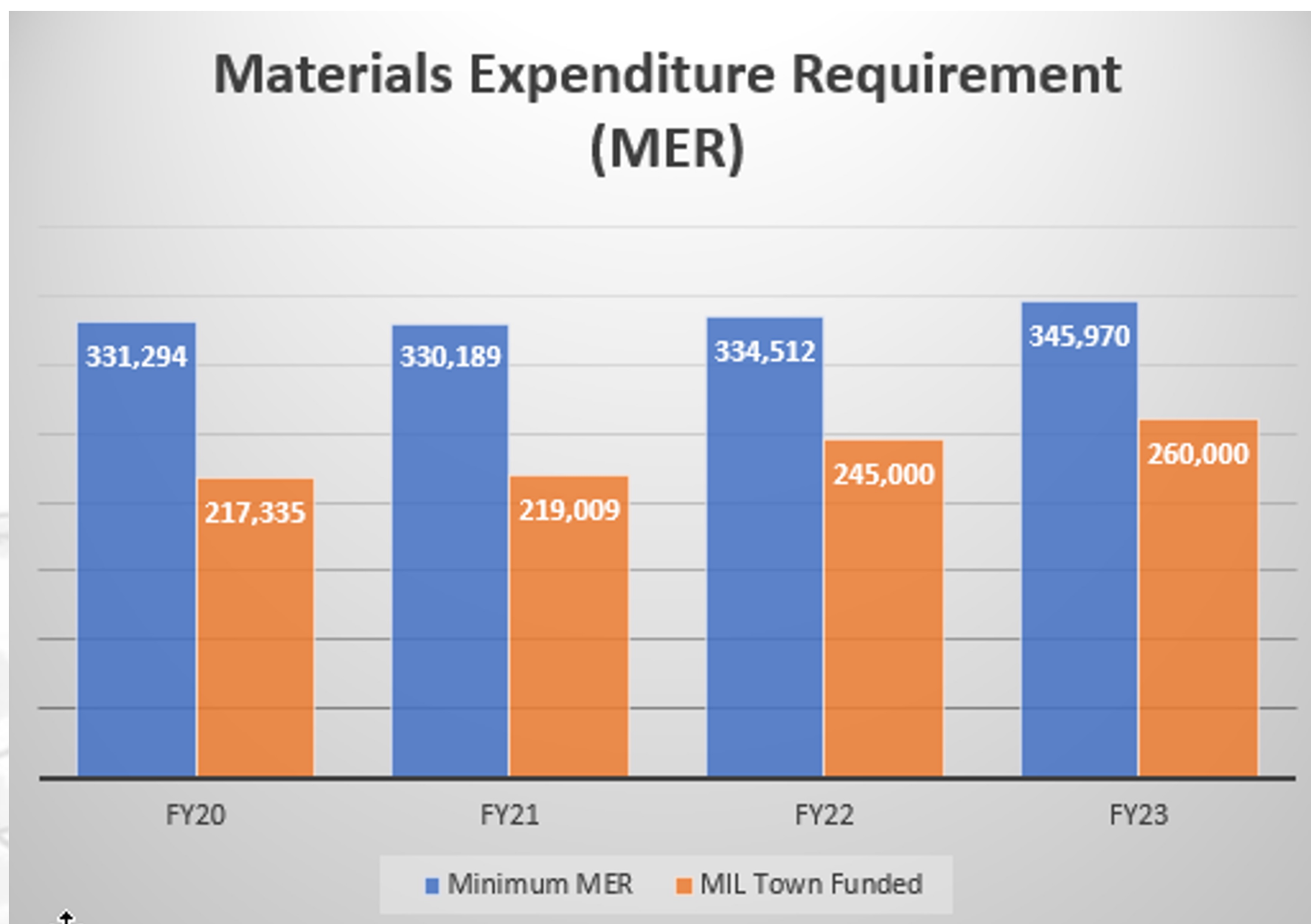


Minimum Standards: Good News!

- Open to all Commonwealth residents: **yes**
- No charge for normal library services: **yes**
- Minimum number of hours open per week: **min. for pop. size is 59 hours; open 65 hrs/week year around (plus more with Sundays Sept-May)**
- Director must have MLS/MLIS: **yes**
- Materials Expenditure Requirement: **yes, but***
- Lend books & other materials to other certified libraries in the Commonwealth: **yes**
- State Aid and financial reports completed annually: **yes**
- Non-resident borrowing annual report: **yes**



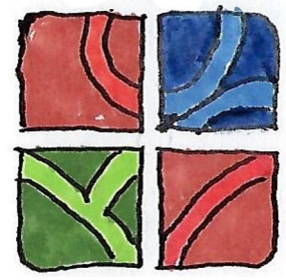
Budget does not meet the MER



However, the Town budget does not meet the MER on its own. It has always been supplemented by outside sources.

A future goal is to have the Town Library Materials line meet this state requirement without outside sources.

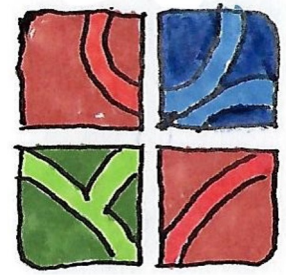
From FY20 to FY23, the amount funded has increased from 65% to 75% of the MER.



Morse Institute Library

FY23 Proposed Budget: Salaries

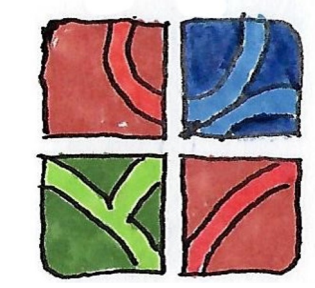
Description	FY22 Budgeted	FY23 Budgeted	% Change	Notes
Salaries- Management	\$ 100,000.00	\$ 105,000.00	5.00%	Actual director salary
Salaries- Supervisory	\$ 218,642.00	\$ 184,936.68	-15.40%	
Salaries- Operational Staff	\$ 312,088.00	\$ 449,427.16	44.00%	From FY21 to FY23, this line increased by 3 employees
Salaries- Technical/Professional	\$ 936,497.00	\$ 877,395.00	-6.30%	
Salaries- Substitute Workers	\$ 14,737.00	\$ -	-100.00%	
Salaries- Part-time Operational	\$ 324,431.00	\$ 300,313.75	-7.40%	
Salaries- Pages	\$ 39,716.00	\$ 55,516.00	39.80%	Increased due to Fall Town meeting vote increasing wages to \$15/hr
Longevity	\$ 17,827.00	\$ 16,000.00	-10.20%	
Salaries- Sunday/Pay Differential	\$ 48,740.00	\$ 50,000.00	2.60%	
Total	\$ 2,012,678.00	\$ 2,038,588.59	1.30%	



Morse Institute Library

FY23 Proposed Budget: Expenses

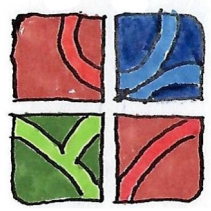
Description	FY22 Budgeted	FY23 Budgeted	% Change	Notes
Computer Maintenance	\$ 84,750.00	\$ 90,920.00	7.30%	Network fees increased due to increase use
Telephone	\$ 4,250.00	\$ 2,700.00	-36.50%	
Training and Education	\$ 7,500.00	\$ 7,500.00	0%	Budgeted as per union contract
Postage	\$ 3,000.00	\$ 2,500.00	-16.70%	
Copy/Mail Center Fees	\$ 650.00	\$ 1,000.00	53.80%	Paper and copy supplies increased
Purchased Supplies Misc	\$ 4,525.00	\$ 4,525.00	0%	
Library Supplies	\$ 26,300.00	\$ 26,300.00	0%	
Library Materials	\$ 245,000.00	\$ 260,000.00	6.10%	Increased, but still does not make minimum MER of \$315,900
Total	\$ 375,975.00	\$ 395,445.00	5.20%	



Morse Institute Library

FY23 Proposed Budget: \$2,434,034

Description	FY22 Budgeted	FY23 Budgeted	% Change	Notes
Salaries- Management	\$ 100,000.00	\$ 105,000.00	5.00%	Actual director salary
Salaries- Supervisory	\$ 218,642.00	\$ 184,936.68	-15.40%	
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Postage	\$ 3,000.00	\$ 2,500.00	-16.70%	
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Purchased Supplies Misc	\$ 4,525.00	\$ 4,525.00	0%	
Library Supplies	\$ 26,300.00	\$ 26,300.00	0%	
Library Materials	\$ 245,000.00	\$ 260,000.00	6.10%	Increased, but still does not make minimum MER of \$315,900
Total	\$ 375,975.00	\$ 395,445.00	5.20%	
Totals	\$2,388,653.00	\$2,434,034.00	1.90%	



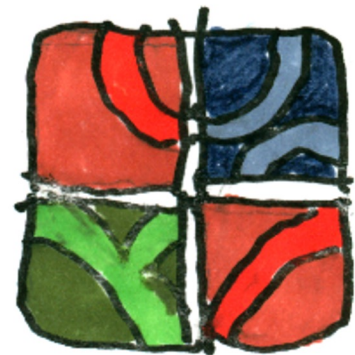
Direct from our patrons:

“The library has been the single most important place for my family since my daughter was born. It is free, warm, and filled with so many options. It helps my daughter learn how to be a good citizen.”

“Love the bookmobile! Its neighborhood visits helped foster my kids’ love of books from a very young age.”

“The MIL is an incredible community resource!! The librarians are phenomenal -- knowledgeable, supportive, funny.”

“The Morse Library is one of the best things about Natick. It is also one of the best things about Natick Center. The librarians are friendly, professional, and knowledgeable. I love all the program offerings and services the library provides.”



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