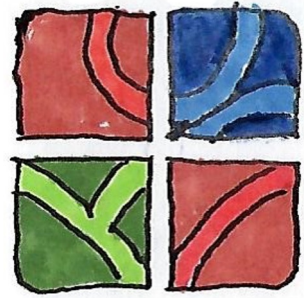


**Budget Presentation:
Finance Subcommittee
March 15, 2023**

From 1873 to the present

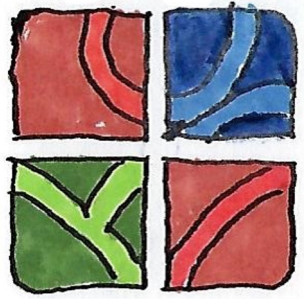




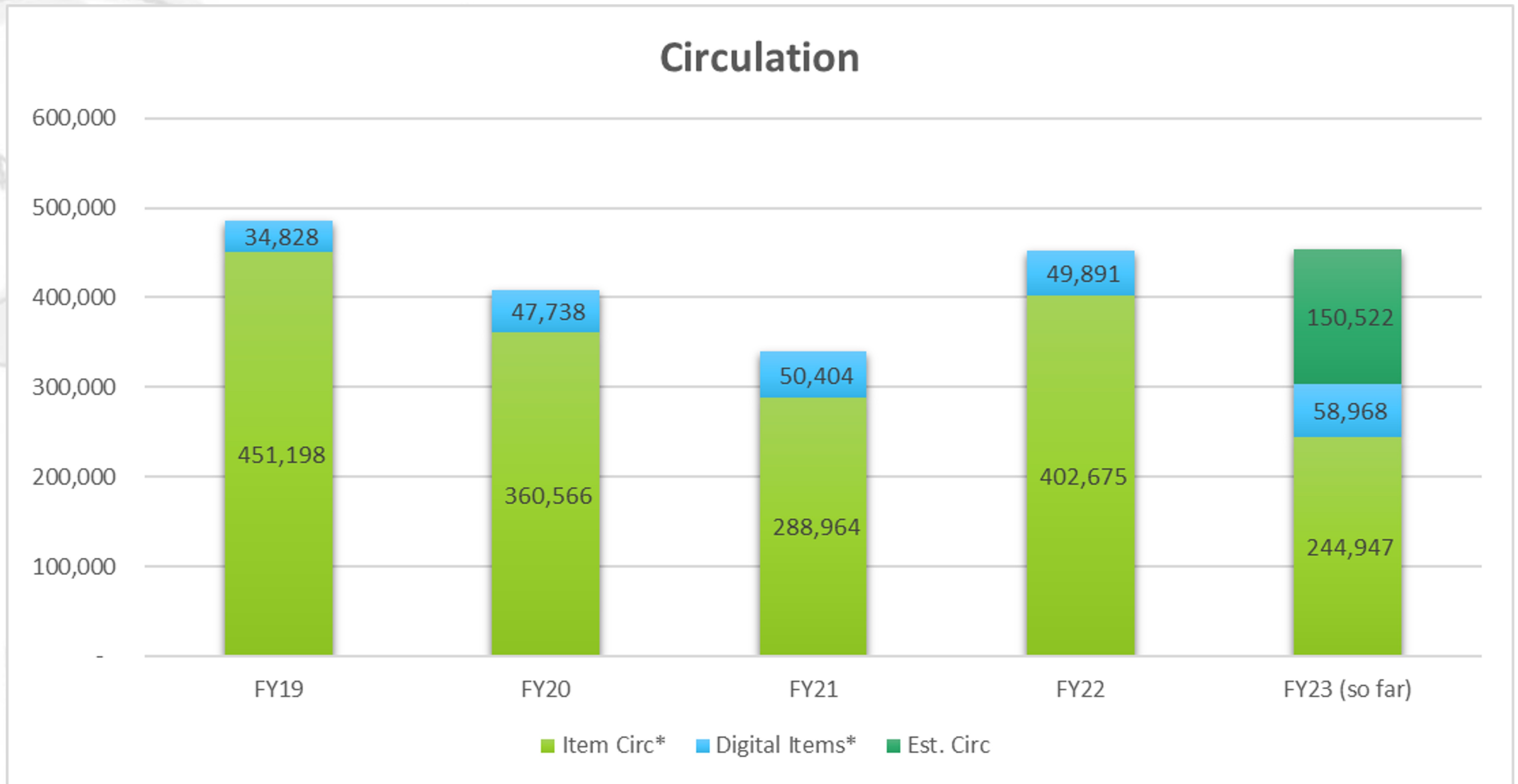
Morse Institute Library: 2023

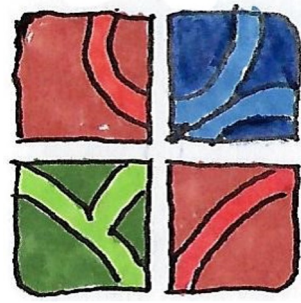


- 54 staff members
- 452,566 library items circulated in FY22
- 1,641 in-person and virtual programs offered in FY22, serving nearly 14,000 patrons



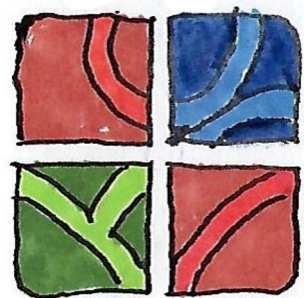
Morse Institute Library: 2023





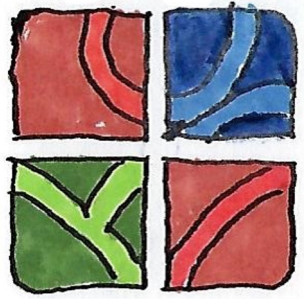
A Strong Partnership between Natick Community Libraries

- In FY22, MIL delivered 1,652 items directly to the BFL for check-out.
- Natick patron wait time for library materials shortened by an average of 2-3 days
- Shared services means more access for residents of Natick

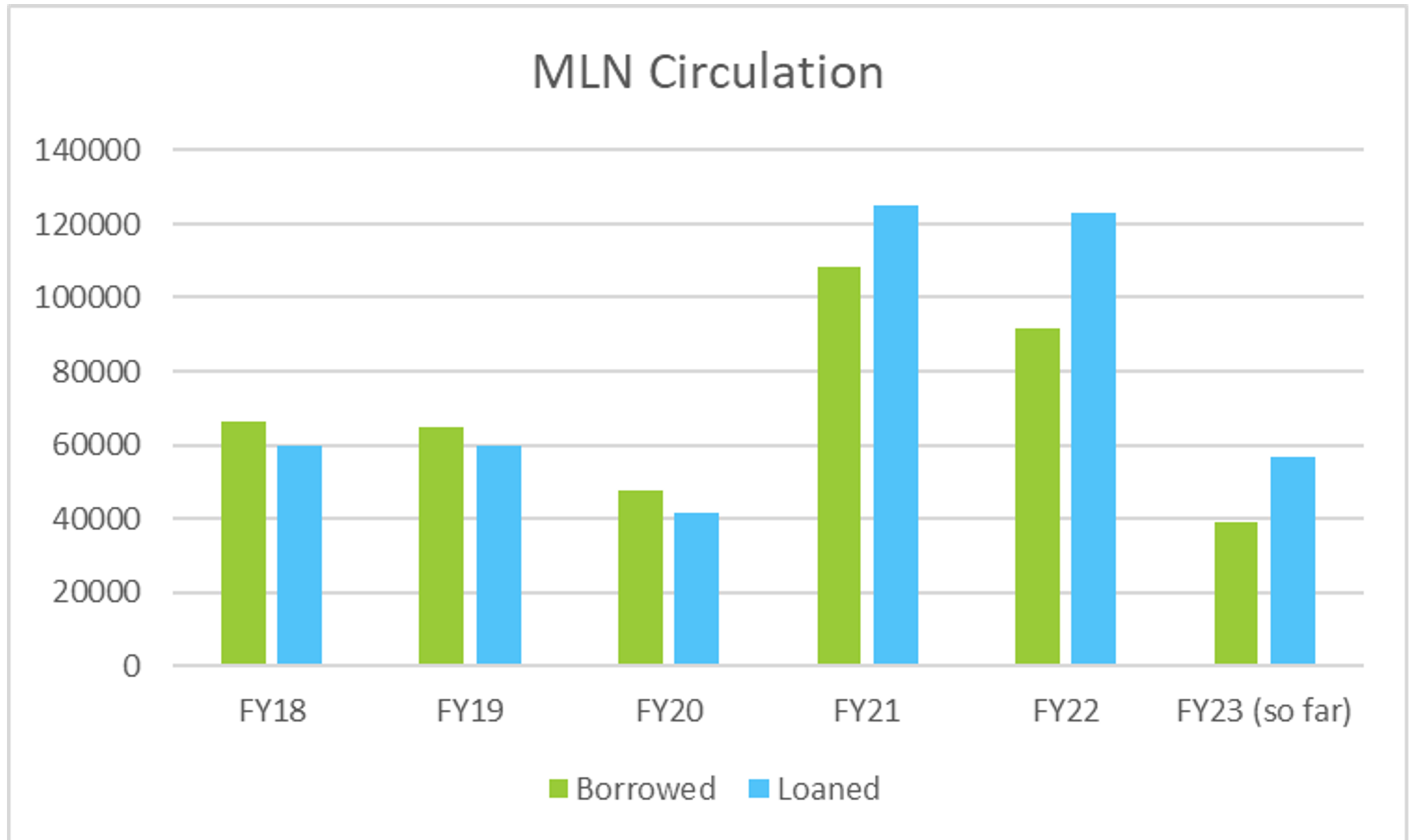


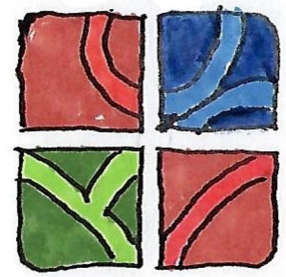
MBLC Public Library Certification Standard Check

- 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%
$$[(FYaa + FYbb + FYcc)/3 \times 1.025] = \text{MAR for FYdd}$$
 - **Minimum Standards of Free Library Services**



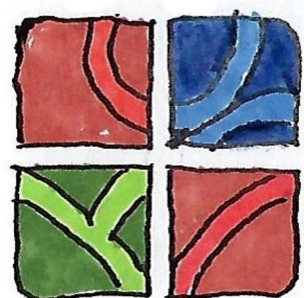
MLN Network Circulation



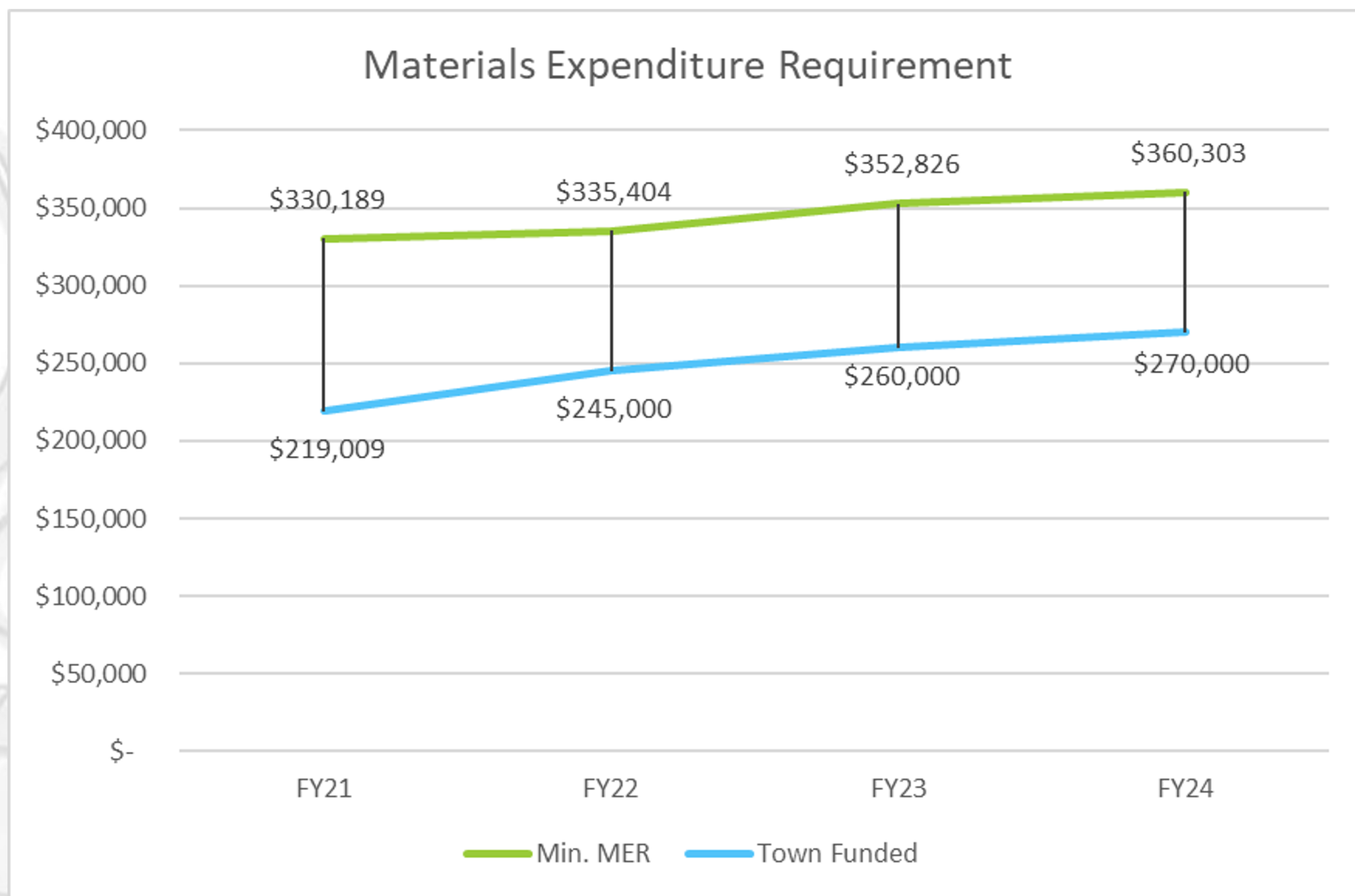


Minimum Standards: Good News!

- 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**

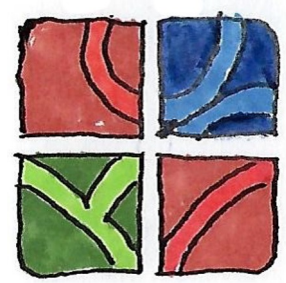


Budget does not meet the MER



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

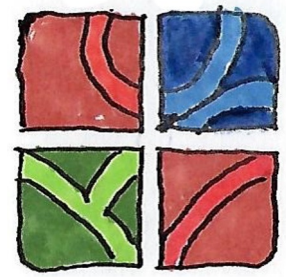
A future goal is to have the Town Library Materials line meet this state requirement without outside sources.



Morse Institute Library

FY24 Proposed Budget: Salaries

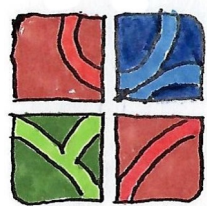
Description	FY23 Budgeted	FY24 Proposed	% Change
Salaries- Management	\$108,573	\$110,046	1.3
Salaries- Supervisory	\$197,412	\$203,112	2.8
Salaries- Operational Staff	\$472,665	\$482,880	2.1
Salaries- Technical/Professional	\$877,395	\$887,194	1.1
Salaries- Substitute Workers	\$0	\$0	0.0
Salaries- Part-time Operational	\$313,766	\$322,606	2.7
Salaries- Pages	\$55,516	\$50,193	-10.6
Longevity	\$16,000	\$14,000	-14.3
Salaries- Sunday/ Pay Differential	\$50,000	\$50,000	0.0
Total	\$2,091,327	\$2,120,031	1.4



Morse Institute Library

FY24 Proposed Budget: Expenses

Description	FY23 Budgeted	FY24 Proposed	% Change	Notes
Dues & Memberships	\$0	\$69,000		New line, formerly combined w/ Computer Maintenance
Library Programming	\$0	\$10,000		New line for FY24
Computer Maintenance	\$90,920	\$25,000		Less w/ Dues & Fees removed; combined line is 3.39% overall increase from FY23
Telephone	\$2,700	\$2,700		
Training & Education	\$7,500	\$7,500	0.0	Budgeted as per CBA
Postage	\$2,500	\$2,500	0.0	
Copy/Mail Center Fees	\$1,000	\$1,000	0.0	
Purchased Services Misc	\$4,525	\$4,525	0.0	
Library Supplies	\$26,300	\$26,300	0.0	
Library Materials	\$260,000	\$270,000	3.7	
Total	\$395,445	\$418,525	5.5	



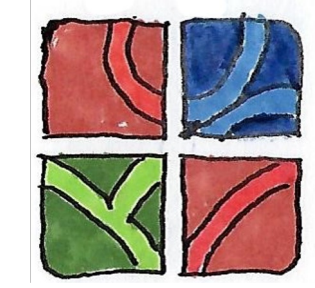
Programming

Funding Source	FY21	FY22	FY23
Friends of the Library	\$21,400.00	\$24,007.00	\$26,500.00
Grants	\$13,500.00	\$16,000.00	\$24,000.00
General	\$432.00	\$1,250.00	\$1,736.00*
Total	\$35,332.00	\$41,257.00	\$52,236.00

**in FY23 so far*

Year	Programs Offered	Program Attendance
FY19	912	13,932
FY20	976	17,461
FY21	1,127	19,800
FY22	1,641	13,992
FY23* so far	624	12,565

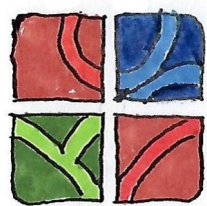
**Current statistics.
Projections for the year
would be: 750 total
programs/activities and
16,000 for total
attendance. For FY23
MIL averages 60-70
programs per month.*



Morse Institute Library

FY24 Proposed Budget:\$2,538,556

Description	FY23 Budgeted	FY24 Proposed	% Change	Notes
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Library Materials	\$260,000	\$270,000	3.7	
Total	\$395,445	\$418,525	5.5	
Totals	\$2,486,772	\$2,538,556	2.04	



Looking Ahead

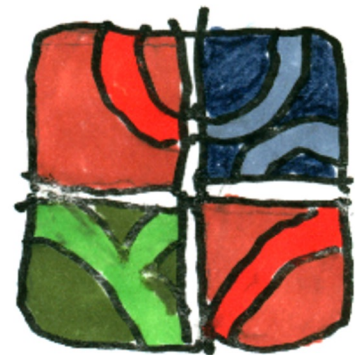
Our Library of Things Collection offers:

- 357 Distinct Items
- Over 300 circulation transactions so far in FY23

Most popular items:

- Hotspots
- Puzzles
- Air Quality Detector
- Mini-Projector
- Stud Finder
- Ghost Hunting Kit
- STEM toys

Also ahead for the library: Library Book Bike;
Outdoor Reading Rooms; & Summer Reading!



MORSE INSTITUTE
LIBRARY Natick's Community Library