

CHARLOTTE LIBRARY BUDGET FY 2016: Budget Narrative

Aligning the Charlotte Library with the Strategic Plan as Informed by the Community Forum: Library as Community Center, Information Provider, Work/Play/Learn Space, Literacy Hub

1. **Staffing:** Library staff continue to provide expert service throughout the library, from efficient cataloging of materials and meticulous tracking of circulation data to creative activities for young people and insightful programs for adults. The inclusion of a cataloger on the library staff has proved valuable (BW) fiscally as we have saved \$550 processing all materials in-house. Other than selectboard-determined changes to the staffing budget, the library board does not seek any other increases.
2. **Supplies & Services:** Using the “zero-based budget” guidelines (<https://4good.org/paul-konigstein/the-budget-primer-building-and-using-budgets-better>), the library board created a budget that represents a 4.9% decrease from the FY2015 budget without sacrificing the community sensibility that is critical to the library’s success.
Some highlights from the budget include:
 - A. Staff Development (listed as Education on the town budget line items): The library board confirmed its commitment (BW) to professional development by budgeting enough funds for 2 continuing education programs per staff member per year. By consolidating the travel costs, the final request came to \$1600, a 20% decrease from the previous year.
 - B. Acquisitions: Books and other sources of entertainment and information remain at the heart of the library’s mission and mandate to provide access to lifelong learning resources. Thanks to the use of new purchasing agents, the library has reduced the budget request for acquisitions from \$11,000 to \$10,800. This amount now includes all digital materials as well as in-hand items that reside on library shelves.
 - C. Energy: The budget request for electricity and fuel oil, combined as energy, remains static. Given the volatile nature of the oil market, the library board felt it prudent to match previous requests. Any funds saved in the energy budget will be redirected to the acquisitions budget to make up for the reduction there.
3. **Conclusion:** In developing the FY2016 budget, the library board seeks to balance its commitment to the 4-Point Strategic Plan(Fostering Community Connections, Enriching the Imagination & Supporting Lifelong Learning, Promoting Technological Literacy, and Expanding the Use of the Library) adopted in 2013 with the request for a flat-line spending request. We respectfully submit this budget for review and consideration by the Town of Charlotte Selectboard.