

Moultonborough
2020 Library Budget
Recommendations and Comments



Advisory Budget Committee

January 23, 2020

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To the Board of Library Trustees
Moultonborough Public Library
Moultonborough, New Hampshire 03254

Moultonborough's Advisory Budget Committee (ABC), established in July 2008, is an appointed volunteer body whose mission is to provide the community and governing bodies with independent review and objective analysis of the annual budget. The Committee completed its comprehensive review of the 2020 Budget. The views in this report are not always unanimous to the committee members.

The Library, run independently from the Town Administration, is funded primarily with taxpayer dollars supplemented with independent non-tax levy funds including grants, book sale proceeds, donations and miscellaneous internal revenues (copier fees, conscience jar, etc.). New Hampshire Public Library Trustees operate under the relevant RSA provisions defining Trustee responsibility for governing public libraries within the state of New Hampshire. The powers and duties of Library Trustees are defined in the state statutes Chapter, Title XVI; 202-A: 11.

Budget Summary:

At the time of this writing, the proposed total Library Budget for 2020 is \$621,233. This compares to \$610,086 last year for a budget increase of \$11,147 or 1.8%. The proposed 2020 budget includes \$24,900 of independent Library funding as compared to \$22,000 for 2019. The average proposed salary increase for 2020 is 3%. The average salary increases for 2019 was 3.5%. There are currently six full-time staff and three part-time staff at the library.

OBSERVATIONS & COMMENTS:

- Many of the ongoing capital needs have been met over the past several years with use of non-taxpayer private funds. Looking forward, it is critical that the Library create a Capital Improvement Plan and Capital Reserve Funds (CRF) to allocate funds over time for both planned and unforeseen expenditures.
- The ABC recommends the Library consult with the Town HR professional to create a formal wage step and cap process regarding salaries and other wage-related benefits. This is especially important when the Library Board of Trustees recommends back-to-back significant salary increases.
- The Library Trustees are currently looking to create a formal employee benefit and policy for all Library staff. The Committee strongly recommends that the Library consult with the Town Human Resource Manager and align benefits and policies with current Town practices.
- We also support Library's current collaboration efforts with Town Recreation Department, School/Library to work together in sharing resources. Working together will avoid duplicated efforts and costs. Bidding and buying with other groups of libraries could also create volume discount savings. Opportunities may exist in sharing resources with the Town regarding maintenance of buildings and grounds.

Conclusion:

We believe that the proposed budget for operating expenses of \$621,233 (\$596,333 from tax levy funding and \$24,900 from Library generated funds) as submitted is a comprehensive representation of the cost to operate Moultonborough's Library for 2020.

Respectfully submitted,

Cody Gray, Chair - ABC

Moultonborough Budget Advisory Committee

Cody Gray	(Member at Large)
Kay Peranelli	(Member at Large)
Chris Mason	(Member at Large)
Linda Murray	(Alternate at Large)
Jean Beadle	(Select Board Representative)
Kathy Garry	(School Board Representative)