

Moultonborough

2019 Library Budget

Recommendations and Comments



Advisory Budget Committee

February 7, 2019

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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 2019 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 2019 is \$588,086. This compares to \$559,947 last year for a budget increase of 4.8%; and, compares to the 2015 actual expense of \$475,745. The average proposed salary increases this year is 3.5%. The average portion of the above budget funded through Library-generated funding sources over the last two years is about \$23,000. There are currently six full-time staff and three part-time staff at the library.

OBSERVATIONS & COMMENTS:

- The Library Trustees continue to monitor and evaluate long term capital needs. Many of the ongoing capital needs have been met over the past several years with use of non-taxpayer private funds.
- We do suggest the Library consolidates its Accounts Payable into the town, similar to payroll. This provides some time savings overall and improves expense visibility as the fiscal year progresses.
- The ABC recommends that the Library consult with the Town HR professional to create a formal wage step and cap process regarding salaries and other wage-related benefits.
- We also support current collaboration of the Town Recreation Department, School and Library to work together in sharing resources. Working together will avoid duplicated efforts and costs.

Conclusion:

We believe that the proposed budget for operating expenses of \$610,086 (\$588,086 from tax levy funding and \$22,000 from Library generated funds) as submitted is a comprehensive representation of the cost to operate Moultonborough's Library for 2019.

Respectfully submitted,

Cody Gray, Chair - ABC

Moultonborough Budget Advisory Committee

Cody Gray	(Member at Large)
Chuck McGee	(Member at Large)
Barbara Rando	(Member at Large)
Linda Murray	(Alternate at Large)
Jean Beadle	(Select Board Representative)
Kathy Garry	(School Board Representative)