

Moultonborough
2018 Library Budget
Recommendations and Comments



Advisory Budget Committee

Monday, February 5, 2018

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

The ABC has completed its' review of the 2018 Proposed Library Budget

Our intent is to ensure the budget process is a constructive experience and that the results of our collaborative efforts will be assessed as contributing constructive recommendations to the library financials. Specifically, our expertise, review and recommendations are intended to provide the public assurance and confidence.

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:

The proposed total Library Budget for 2018 represents \$583,941 (\$559,941 from tax levy funding and \$24,000 from Library generated funds) as compared to \$565,489 (\$541,489 from tax levy funding and \$24,000 from Library generated funding sources) for the 2017 year. This represents an overall increase of \$18,452; a 3.3 % year-over-year increase. Total gross operating expenses (excluding payroll and related benefits). Library trustees have remained consistent with the contribution to operating expenses of \$24,000. Increases are due to staffing.

OBSERVATIONS & COMMENTS:

- The Library Trustees continue to look to the future as they prioritize long term projects.
- Library staff and the Friends of the Library are always thinking of new way to attract the public, such as offering classic video games, "come and play". Bringing younger generations in the doors.

Conclusion:

We believe that the proposed budget for operating expenses of \$583,941 (\$559,941 from tax levy funding and \$24,000 from Library generated funds) as submitted is a comprehensive representation of the cost to operate Moultonborough's Library for 2018.

We as an advisory committee would like to contribute to the forward thinking of the library staff and suggest:

- Offering a course or evening of Exploring Family History/Genealogy
- A possible Learning Lab for bilingual families moving into town.

We believe these opportunities can be accomplished while maintaining the high quality of services and autonomy currently offered by the Moultonborough Library.

The Town Administration, School Administration and Library Trustees continue to find opportunities to work together to facilitate all feasible cost sharing opportunities in the coming years. We firmly believe cooperative sharing of non-core services will provide the Trustees autonomy to direct the Core Library functions as per the intent of the RSA's, while reducing redundant costs for the Taxpayer. We would like to note that the Library Trustees and the Advisory Budget Committee continue to keep abreast of the contribution of \$ 24,000 to the operating budget from the libraries generated sources. The Library Trustees monitor the internally generated funds in order to maintain a level effect on the tax payers of Moultonborough.

Respectfully submitted,

Amanda Bergquist, Chair - ABC

Moultonborough Budget Advisory Committee

Amanda Bergquist	(Member at Large)
Cody Gray	(Member at Large)
John Temple	(Member at Large)
Linda Murray	(Alternate at Large)
Jean Beadle	(Select Board Representative)
Kathy Garry	(School Board Representative)