



Duxbury Free Library

FY18 Budget

www.duxburyfreelibrary.org

FY16 Statistical Snapshot

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- 243,665 items in our collections
- 212,020 items circulated
- 40% increase in eBook circulation
- 14,857 items received from other libraries for our residents
- 154,614 people visited the physical branch
- 6,485 reference transactions conducted
- 778 free programs offered- for all ages
- 9,349 residents are active library card users
- Community use of rooms soaring

Strategic Planning Process-Community Based

To improve your library experience, the library should:

1. More downloadable books and audio books
2. Hours open expansion
3. More materials
4. Community forums

What should the Library focus on in addition to core services:

1. Support free life learning opportunities for all ages
2. Be a champion for reading at all ages
3. Foster sense of community
4. Lead the way for cutting edge technology

Mission Statement

The Duxbury Free Library serves as a community space for everyone to explore, learn, create, connect, enjoy and expand horizons. It champions reading and informational literacy. The Library is an inclusive learning environment and offers free physical and digital materials, technology and cultural programming.

Noted achievements- Continued focus



Collaborations with:

- Duxbury Rural and Historical Society, Parent connection, Lions Club, DBA, Sustainable Duxbury, Schools, Senior Center, Art Complex Museum, Alden House, Interfaith Council, Westwinds Bookshop and many more!

And offer:

- A destination for community interaction
- Digital Media Lab
- 3D Printing
- Home base for dozens of community groups
- World class author events
- Early literacy programming second to none, including Count Down to Kindergarten
- Technology assistance for personal business, independent learning and family projects
- High speed wireless internet
- Circulating materials in multi-formats
- Knitting, Laughter Yoga, Book Groups, Young Adult Discussion Groups

FY 18 Budget Changes

- No new staff. 3.2 % Personnel increases are contractual
- No increases in utilities
- No increase in building grounds and maintenance services
- Total increase for materials: \$13,881
- Total increase for library, office, computer , building and grounds supplies: \$3,620
- Other increases: computer equipment maintenance services \$200: : telecommunications \$2,380:
- Professional activity and development (dues and memberships, meetings and travel, training and education) total increase \$2300.
- New: \$300.00 for advertising

FY 18 Operating Budget Dept 610 LIBRARY

		FY2018 Requested
Personnel		\$1,017,833
Expenses		\$345,755
	Proposed FY18 Operating budget	\$1,363,588
	FY17 operating	\$1,308,599
	4.2% increase	\$54,989

Capital Summary

Equipment requests

1. Reupholster 10 Lanman Room chairs, 1 couch
and 7 staff chairs \$6,084
2. Replace: 24 Children's department chairs

Building Maintenance

1. Dumpster enclosure \$5,400
2. Curbing repair at Campus \$7,850
3. Railings at Campus entrance \$1,800

Capital Improvement

1. Soundproof 3 study rooms \$50,000