

**KILLINGWORTH LIBRARY ASSOCIATION, INC.
PROPOSED OPERATING BUDGET
JULY 1, 2005 – JUNE 30, 2006**

TABLE OF CONTENTS

INTRODUCTION	2
KILLINGWORTH LIBRARY HIGHLIGHTS - 2004	3
2005 KILLINGWORTH LIBRARY BOARD	4
KILLINGWORTH LIBRARY BOARD OF DIRECTOR TERMS	5
STAFF	6
LIBRARY GOALS 2005	7
PROPOSED OPERATING BUDGET	8
LIBRARY INCOME DETAILS	9

INTRODUCTION

January 14, 2005

TO: Members of the Killingworth Board of Selectmen and Board of Finance

The Killingworth Library Association has prepared this 2005 –2006 budget proposal for your consideration and approval.

In this proposal, we are requesting that the town contribute \$174,582 to the operating budget of the Killingworth Library for the 2005-2006 fiscal year. The Library is asking the town to fund 68.4% of the Library budget and the Library Board will fund raise the additional 31.6%, or \$80,700, necessary to operate.

We need the Town's financial support now more than ever. As you will see in the "highlights", the library has evolved into a dynamic resource for our growing community. The community is generous and responsive to our annual appeal for money, and we work continually to find new and creative ways to raise additional funds to help cover operating expenses. However, we have found the \$80,000 mark to be a realistic fundraising goal, and we rely heavily on the Town to help us make up the difference.

The Library Board continues to support an increase of the salaries of our professional staff by an average of 5% in our ongoing attempt to make their salaries more competitive with similar positions area wide. We are still not currently competitive.

For the past four years, the Board has requested funding to hire an additional part time employee at the Library. A Technical Services clerk is needed to process books, catalog books and to do other workroom tasks now being performed by professional staff. We have not received this funding in the past and the need has grown more critical.

These items are in addition to double-digit increases we are facing in insurance, utilities and books, and the normal 3-5% increases in the services and other products we buy.

Please review the enclosed proposal and direct any questions you may have to the Board of Directors.

Respectfully submitted,

The Killingworth Library Association, Inc.
Board of Directors

KILLINGWORTH LIBRARY HIGHLIGHTS - 2004

The Killingworth Library has had another successful year following its mission statement, which states: "The Killingworth Library will be a resource for all the residents of Killingworth. The building will provide meeting space for community groups, a children's room and areas for quiet reading and study. The Library will offer a variety of materials, including popular fiction, non-fiction, reference, periodicals, books-on-tape and videos. It will also be committed to the maintenance of a state of the art computer facility that will enable Library users to access information, including the Internet, and process written work. Furthermore, by sponsoring programs and exhibits of interest to residents, the Killingworth Library will continue to be a focal point of learning and an activity center for the town."

The Killingworth Library continues to provide a crucial service to local community groups by offering its meeting room at no charge. **Over 30 groups use this important community space** on a regular basis, including the Republican and Democratic Town Committees, Killingworth Land Trust, Killingworth Chamber of Commerce, and Scouts groups. See page 11 for a comprehensive list.

The Killingworth Library's collection continues to be of the highest quality and variety possible, resulting in continued growth in attendance and circulation. Over the past eight years **attendance has increased over 57%**, from 23,241 visitors in FY '96-'97 to 36,596 visitors in FY '03-'04. **Circulation has increased over 110%**, from 31,860 volumes in FY '96-'97 to 67,171 volumes in FY '03-'04.

Due to a generous grant from the American Savings Foundation, Children's Librarian Gayle Byrne has implemented numerous valuable community programs for our children. These include:

- Traveling Tales. Once a month Gayle visits licensed daycare facilities in Killingworth, interacts with caregiver and children, and leaves reading materials, which would otherwise not reach this audience. This program was expanded in 2004 to reach 10 facilities.
- Weekly Storytime. A weekly story telling program at the library for 3 and 4 year olds.
- Terrific Twos. A story telling program at the library for 2 year olds.
- Music With Margie. A weekly participatory music program targeted for preschoolers.
- Summer Reading Program. A fun 6-week program that encourages children to read during their summer vacation.
- Paws to Read. A weekly reading program using licensed reading-therapy dogs for early elementary school children.

This year we have continued to add to our core collections of DVD's and books on CD, which residents have been requesting as technology changes.

In addition to program offerings, the Killingworth Library continues to provide passes to area museums and attractions that are available to its patrons either free of charge or at a reduced fee.

The Killingworth library is fortunate to have a superior staff lead by Head Librarian Ginny Chapman. Assistant Librarians Tammy Eustis and Gayle Byrne are supported by the Circulation Desk Staff Cynthia Downie and Kyle Regan. **Almost 30 volunteers from the community assist the staff with the daily workings of the Library and an additional 15 townsfolk volunteer as directors on the Board.** Additionally, dozens of community volunteers participate in Library fundraising activities, grounds maintenance, servicing of the computers and numerous other time- and money-saving tasks.

The Killingworth Library invites the community to visit the Library soon and please come often.

2005 KILLINGWORTH LIBRARY BOARD

Nancy Bradley	President
Helen Mahoney	Vice President
Renee Smith	Treasurer
Annie Atwood	Recording Secretary
Cynthia Lippert	Corresponding Secretary
Michelle Albert	
Kathleen Amoia*	
Vince Bongiovanni	
Nate Dudek	
Joanne Hine	
Anne Nord	
Mills Ogden	
Vacant*	
Vacant	
Vacant	

* Town appointees

KILLINGWORTH LIBRARY BOARD OF DIRECTOR TERMS

Directors serve a three-year term, which is completed in December of the year listed below.

2005

Renee Smith
Anne Nord
Michelle Albert
Vacant*
Vacant

2006

Nancy Bradley
Annie Atwood
Cynthia Lippert
Mills Ogden
Vacant

2007

Helen Mahoney
Vince Bongiovanni
Kathleen Amoia*
Nate Dudek
Joanne Hine

* Town Appointees

STAFF

The staff of the Killingworth Library is dedicated, conscientious, helpful and professional. We are fortunate to have the following staff members who are eager to serve the community:

Ginny Chapman - Head Librarian

Tammy Eustis – Full-time Assistant Librarian

Gayle Byrne – Full-time Assistant Librarian & Children’s Librarian

Kyle Regan – Part-time Circulation Desk Staff

Cynthia Downie – Part-time Circulation Desk Staff

In addition, a group of over 25 enthusiastic and hard working volunteers complement our paid staff.

Volunteers donate approximately 85 hours of service each week, or more hours than two full time employees. The list of current volunteers is below:

Carol Annino
Jeanne Blythe
John Byrne
Mary Carroll
Alan Chapman
Shelly Cumpstone
Sue Dineen
Jackie Doolittle
Judy Ellis
B.J.Folger
Joanne Hine
Susan Howell
Dolores Kearsley
Lois Kronberg
Lorraine Lieberman
Helen Mahoney
Beatrice Moser
Leonora Parker
Fiona Phelan
Carol Roberts
Cynthia Sampson
Enid Sherman
Margaret Shockley
Joc Strickler
Leslie Tollefsen
Jeanne Walker
Gwen Wexler

LIBRARY GOALS FOR THE YEAR 2005

1. Develop and implement plan to grow our endowment by focusing on a planned giving campaign.
2. Focus on volunteer recruitment to help with all facets of the library's operation.
3. Continue to research and apply for grants to allow us to grow our community programs.
4. Review and revise our long-term plans based on the Town's growing needs.

PROPOSED OPERATING BUDGET

Killingworth Library Association, Inc.
 Proposed Town Grant
 7/1/2005-6/30/2006

<u>Salaries</u>		
Head Librarian	\$46,000	
Assistant Librarian	40,946	
Ass't/Children's Librarian	38,220	
Assistant	5,342	
Tech Services, PT	5,200	
Helper	5,392	
Sub Total		\$141,100
<u>Payroll Taxes</u>		
S/S and Medicare	10,794	
CT Unemployment Comp	1,143	
Sub-Total		11,937
<u>Health Care Insurance</u>		13,800
<u>Maintenance</u>		
Boiler	1,300	
Cleaning	3,675	
Rubbish Removal	550	
Windows	600	
Other	3,600	
Sub-Total		9,725
<u>Occupancy</u>		
Oil	2,000	
Electricity	9,360	
Telephone	1,300	
Sub-Total		12,660
<u>Insurance</u>		6,290
<u>Subscriptions</u>		6,510
<u>Dues & Professional Development</u>		1,200
<u>Office (Supplies and Expenses)</u>		7,560
<u>Books</u>		33,600
<u>Service Contracts</u>		
Copier	450	
Computers	750	
Sub-Total		1,200
<u>Programs</u>		3,700
<u>Computer</u>		
Maintenance	1,500	
Equipment and Supplies	2,000	
Sub-Total		3,500
<u>Postage</u>		2,000
<u>Goodwill</u>		<u>500</u>
<u>TOTAL</u>		255,282

KILLINGWORTH LIBRARY INCOME – A BUDGET COMPARISON

	2002 – 2003 Actual Income	2003 – 2004 Actual Income	2004 – 2005 Budget	2005 – 2006 Proposed Budget
Total Income	\$235,159	\$241,418	\$239,790	\$255,282
Town Grant (% of budget)	\$141,500 (60.17%)	\$150,000 (60%)	\$156,000 (65%)	\$174,582
Other Grants	\$12,000 (a) \$ 5,000 (b)	\$9,000 (a)		
Encumbered Gifts		\$10,000 (c)		
Library Operating Fund Raising	\$76,659 (32.6%)	\$72,418 (30%)	\$83,790 (35%)	\$80,700 (31.6%)

- (a) Grant from American Savings Foundation
- (b) One-time state grant through Senator Aniskovich's office
- (c) Two private donations for upgrading computer equipment

INCOME GENERATED BY THE KILLINGWORTH LIBRARY

Income Source	2002-2003 Income	2003-2004 Income	2004-2005 Estimated Income	2005-2006 Proposed Income
Annual Fund	\$21,765.	\$22,065.	\$23,000.	\$23,000.
Fund Raising Events	\$19,468.	\$17,025.	\$19,947.	\$17,000.
Book Sales	\$5,732.	\$5,348.	\$6,000.	\$6,000.
User Fees	\$10,433.	\$9,577.	\$11,000.	\$11,000.
Meeting Room Rental (a)	\$12,000.	\$12,600.	\$13,200.	\$13,200.
Miscellaneous*	\$2,656.	\$2,391.	\$3,143.	\$3,000.
Endowment Interest	4,605.	\$3,412.	\$7,500.	\$7,500.
TOTAL	\$76,659.	\$72,418.	\$83,790.	\$80,700.

*Miscellaneous refers to funds raised through the annual state grant, Connecticard, interest income, lost book reimbursement etc.

(a) Middletown Adult Education rents the meeting room per an annual contract beginning in July. While we include this income in our proposed budget, this income could disappear if MAE chooses not to rent in the future.

List of Groups That (Regularly) Use the Meeting Room at the Killingworth Library.

Arts Center of Killingworth
Boy Scouts
Brownies
Chamber of Commerce
Crime Watch
Cub Scouts
Daisy Scouts
Democratic Town Committee
Evergreen Cemetery Association
Garden Club
Girl Scouts
HK Mentor Program
HK Soccer Club
HK Yoga
Killingworth Investment Club
Killingworth Land Conservation Trust
Killingworth Nursery School
Killingworth Scholarship Committee
Killingworth Women's Organization
Killingworth Youth League
Lighthouse Cancer Support Group
Little League
Lower CT River Valley Horsemen's
Club
Park & Recreation Commission
PTO –Festival of the Arts Committee
Republican Town Committee
Spanish Honor Society
Spinning Group
Tiger Scouts
Town Picnic Committee
Valley Shore Animal Welfare League
Youth and Family Services
Youth Lacrosse

NOTE: This is a partial list. There are other groups and businesses that use the meeting room on an occasional basis.