

# Public Library



Jennifer Warner  
Library Director

The mission of the Weston Public Library is to provide materials, resources and programs for lifelong learning and enjoyment. The Library serves the entire community by making available collections on a broad array of subjects of interest to its patrons. It is a forum for the community, providing a welcoming and well-maintained facility for meetings, informal gatherings, lectures and other cultural events (Mission Statement reaffirmed September 10, 2012).

The Library has two requirements it must meet to maintain its State accreditation:

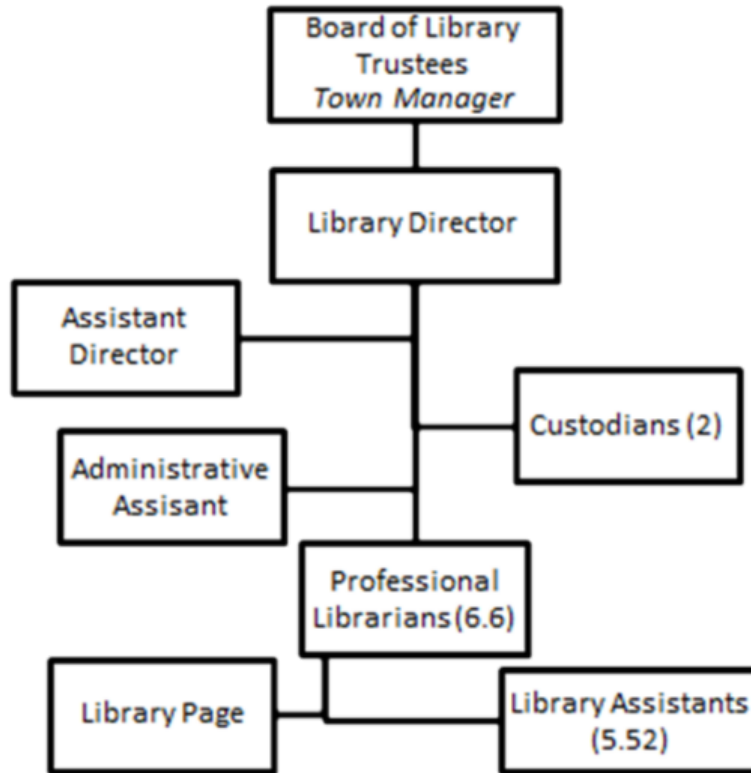
1. The municipal appropriations for the Library budget must increase by 2.5 percent over the average of the budget for the prior three years; and
2. 16 percent of the budget must be expended on materials (i.e., books, periodicals, databases). The funds for materials can come from any source. For the Weston Library, expenditures for materials need to equal approximately \$255,423. Approximately \$171,423 of this amount comes from Trust funds, with the remaining amount coming from the Town's appropriation.

## **FY23 Departmental Goals**

1. Digitize local history items and create online archive
2. Review space needs within the library and upgrade furniture
3. Add new display furniture

## Organizational Chart

Hierarchal structure and total FTE summary for the department.



## Staffing Table

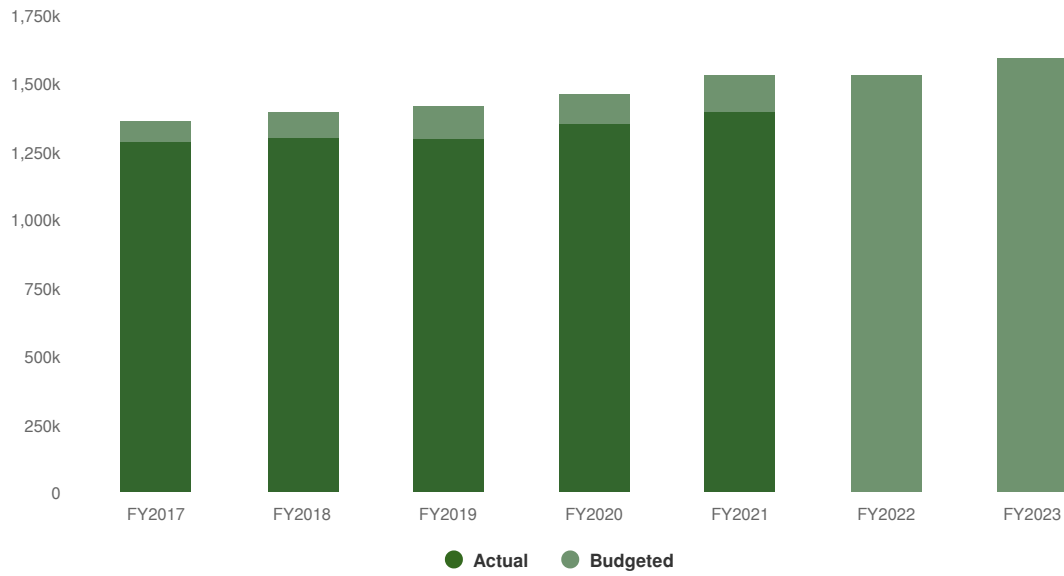
Departmental positions and total FTE count for the current year and past three years.

Staffing Levels	FY20 Funded	FY21 Funded	FY22 Funded	FY23 Recommended
Director	1	1	1	1
Assistant Director	1	1	1	1
Professional Staff - Full Time	4	4	4	4
Professional Staff - Part Time	2.6	2.6	2.6	2.6
Para-Professional Staff - Full Time	1	1	1	1
Para-Professional Staff - Part Time	4.52	4.52	4.52	4.52
Administrative Assistant	1	1	1	1
Pages	1	1	1	1
Custodians	2	2	2	2
<b>Total FTE</b>	<b>18.12</b>	<b>18.12</b>	<b>18.12</b>	<b>18.12</b>

## Expenditures Summary

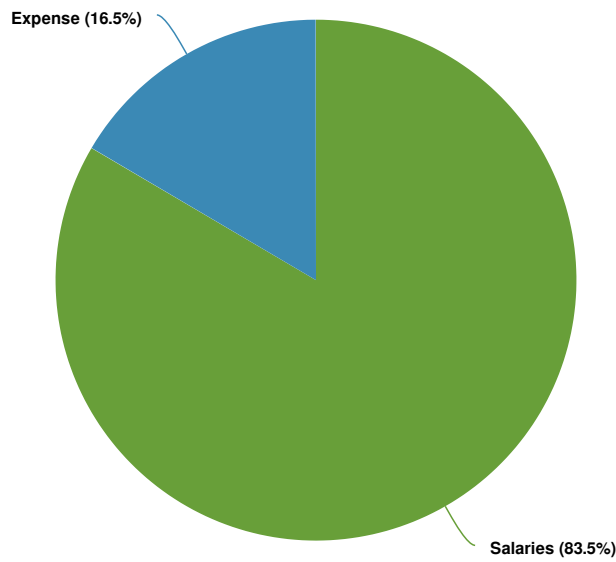
\$1,596,395
\$60,821  
(3.96% vs. prior year)

### Public Library (Tab 12) Proposed and Historical Budget vs. Actual

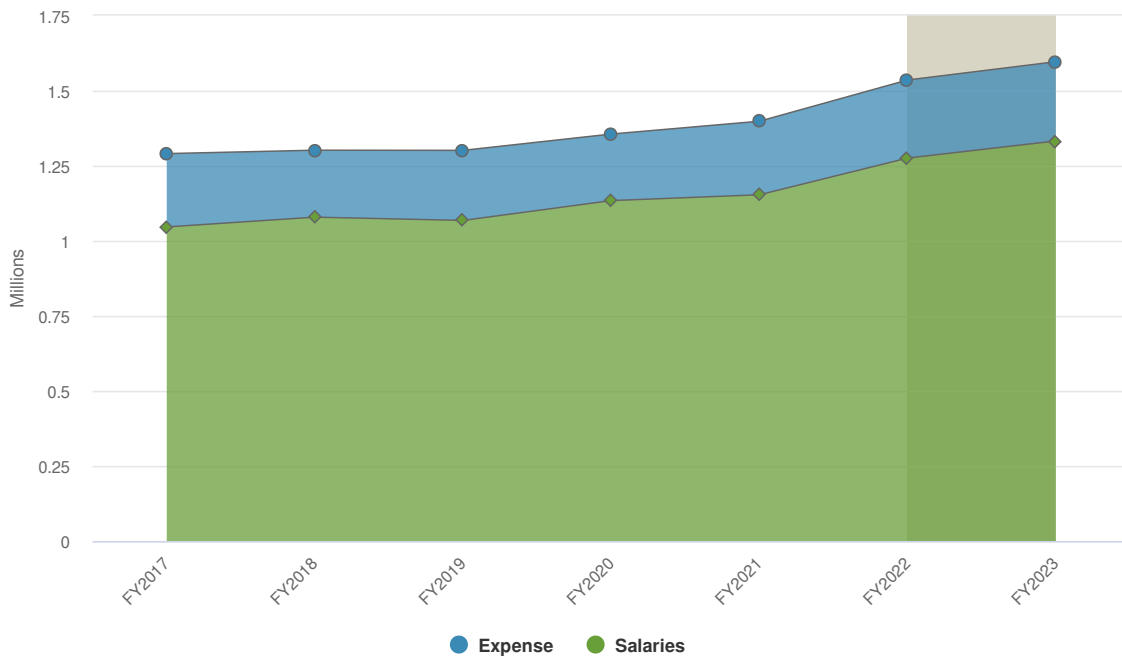


### Expenditures by Expense Type

#### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type



Grey background indicates budgeted figures.

Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(% Change)
<b>Expense Objects</b>						
<b>Salaries</b>						
<b>Public Library</b>						
SALARIES-ALL OTHER	\$901,651	\$1,042,272	\$924,103	\$1,047,957	\$1,092,128	4.2%
SALARIES-ADMINISTRATIVE	\$232,191	\$229,996	\$229,122	\$227,605	\$240,369	5.6%
<b>Total Public Library:</b>	<b>\$1,133,842</b>	<b>\$1,272,268</b>	<b>\$1,153,225</b>	<b>\$1,275,562</b>	<b>\$1,332,497</b>	<b>4.5%</b>
<b>Total Salaries:</b>	<b>\$1,133,842</b>	<b>\$1,272,268</b>	<b>\$1,153,225</b>	<b>\$1,275,562</b>	<b>\$1,332,497</b>	<b>4.5%</b>
<b>Expense</b>						
<b>Public Library</b>						
EQUIPMENT	\$40,310	\$42,000	\$42,000	\$42,000	\$43,408	3.4%
REPAIR/MAINT-OFFICE EQUIPMENT	\$9,249	\$11,000	\$11,261	\$11,000	\$11,000	0%
RENT-EQUIPMENT	\$3,016	\$3,200	\$1,441	\$3,200	\$0	-100%
POSTAGE	\$260	\$0	\$345	\$300	\$300	0%
OFFICE SUPPLIES	\$1,318	\$4,500	\$2,817	\$4,500	\$4,500	0%
LIBRARY SUPPLIES	\$15,477	\$12,500	\$10,729	\$12,500	\$12,500	0%
COMPUTER SUPPLIES	\$6,836	\$7,000	\$6,696	\$7,000	\$7,000	0%
IN-STATE TRAVEL	\$296	\$0	\$109	\$500	\$250	-50%
OUT-OF-STATE TRAVEL	\$1,833	\$0	\$0	\$0	\$0	0%



Name	FY2020 Actual	FY2021 Amended Budget	FY2021 Actual	FY2022 Amended Budget	FY2023 Budgeted	(% Change)
DUES	\$995	\$1,212	\$385	\$1,212	\$500	-58.7%
SUBSCRIPTIONS & PUBLICATIONS	\$1,366	\$1,300	\$1,407	\$1,300	\$1,300	0%
CONFERENCES	\$830	\$0	\$0	\$0	\$0	0%
ALL OTHER EXPENSE	\$2,500	\$2,500	\$3,054	\$2,500	\$2,500	0%
EQUIPMENT	\$12,092	\$12,000	\$11,945	\$12,000	\$12,000	0%
SOLID WASTE					\$3,640	N/A
ELECTRICITY	\$23,480	\$55,000	\$56,286	\$52,000	\$52,000	0%
OIL/GAS HEAT	\$11,498	\$17,250	\$10,924	\$16,500	\$16,500	0%
WATER	\$725	\$1,000	\$631	\$1,000	\$1,000	0%
REPAIR/MAINT-BUILDING	\$4,467	\$6,000	\$534	\$6,000	\$6,000	0%
COMFORT ITEMS	\$491	\$1,250	\$1,090	\$1,250	\$1,250	0%
SUNDRY SUPPLIES	\$1,252	\$1,250	\$1,049	\$1,250	\$1,250	0%
CLEANING SUPPLIES	\$3,378	\$3,000	\$2,301	\$4,000	\$3,000	-25%
FICTION AND NON-FICTION	\$38,960	\$39,000	\$40,029	\$39,000	\$40,000	2.6%
PERIODICALS	\$15,807	\$16,000	\$16,155	\$16,000	\$16,000	0%
MICROFORMS	\$7,772	\$8,000	\$8,013	\$8,000	\$8,000	0%
AUDIO RECORDINGS	\$5,002	\$5,000	\$4,958	\$5,000	\$5,000	0%
OTHER MEDIA	\$9,333	\$9,000	\$7,853	\$9,000	\$9,000	0%
OTHER NON-BOOK	\$2,248	\$2,000	\$2,015	\$2,000	\$5,000	150%
COMPUTER SOFTWARE MATERIAL	\$878	\$1,000	\$978	\$1,000	\$1,000	0%
<b>Total Public Library:</b>	<b>\$221,671</b>	<b>\$261,962</b>	<b>\$245,003</b>	<b>\$260,012</b>	<b>\$263,898</b>	<b>1.5%</b>
<b>Total Expense:</b>	<b>\$221,671</b>	<b>\$261,962</b>	<b>\$245,003</b>	<b>\$260,012</b>	<b>\$263,898</b>	<b>1.5%</b>
<b>Total Expense Objects:</b>	<b>\$1,355,513</b>	<b>\$1,534,230</b>	<b>\$1,398,228</b>	<b>\$1,535,574</b>	<b>\$1,596,395</b>	<b>4%</b>

