

**Bacon Free Library - Public Library Service**

	<b>No of Staff</b>	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Graduate & Staff	<b>4.0</b>	\$56,290	\$56,290	\$26,592	\$52,669	\$50,982	\$48,162	\$43,307	\$38,674	\$36,779	\$35,601
Salaries Operation & Maintenance	<b>1.0</b>	\$2,224	\$2,224	\$1,082	\$2,223	\$2,163	\$2,100	\$2,222	\$1,980	\$1,920	\$1,800
<b>PERSONAL SERVICES</b>	<b>5.0</b>	<b>\$58,514</b>	<b>\$58,514</b>	<b>\$27,673</b>	<b>\$54,892</b>	<b>\$53,145</b>	<b>\$50,262</b>	<b>\$45,529</b>	<b>\$40,654</b>	<b>\$38,699</b>	<b>\$37,401</b>
Computer Maintenance		\$5,000	\$5,000	\$727	\$5,450	\$22,825	\$0	\$0	\$0	\$0	\$0
Utilities: Fuel Oil		\$5,000	\$5,000	\$347	\$4,500	\$4,915	\$3,220	\$3,509	\$2,434	\$1,774	\$2,788
Utilities: Electricity		\$2,000	\$2,000	\$0	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0
Communication - Telephone		\$900	\$900	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & Maintenance		\$2,200	\$2,200	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & Maintenance - Grounds		\$750	\$750	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0
<b>PURCHASE OF SERVICES</b>		<b>\$15,850</b>	<b>\$15,850</b>	<b>\$1,074</b>	<b>\$14,350</b>	<b>\$27,740</b>	<b>\$3,220</b>	<b>\$3,509</b>	<b>\$2,434</b>	<b>\$1,774</b>	<b>\$2,788</b>
Books & Periodicals		\$16,700	\$16,700	\$5,337	\$16,750	\$14,104	\$9,180	\$8,415	\$12,040	\$12,845	\$11,419
Library Supplies		\$1,500	\$1,500	\$1,671	\$2,905	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Equipment		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Miscellaneous		\$2,205	\$2,205	\$0	\$6,450	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUPPLIES</b>		<b>\$20,905</b>	<b>\$20,905</b>	<b>\$7,007</b>	<b>\$26,105</b>	<b>\$14,104</b>	<b>\$9,180</b>	<b>\$8,415</b>	<b>\$12,040</b>	<b>\$12,845</b>	<b>\$11,419</b>
Investment Income Applied		(\$6,450)	(\$6,450)		(\$6,450)						
<b>BUDGET TOTAL</b>		<b>\$88,819</b>	<b>\$88,819</b>	<b>\$35,754</b>	<b>\$88,897</b>	<b>\$94,988</b>	<b>\$62,662</b>	<b>\$57,453</b>	<b>\$55,128</b>	<b>\$53,319</b>	<b>\$51,608</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'03 Earnings	Budgetary FY'04 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Bacon Free Library</u>															
<u>Technical/Professional</u>															
	New Hire - Director		\$35,814	BASE	M1-3	Mthly	34.3222	90.0	\$3,089.00	37,068.00					
41522	Kristen Arnold	\$1,903.19	\$1,209	HRLY	L2-3	Mthly	10.3000	335.2		3,453.00					
41768	Kathy Clark	\$4,850.18	\$3,966	HRLY	L2-3	Mthly	10.3000	397.0		4,089.10					
8015	Duvall Priscilla	\$9,037.40	<u>\$11,680</u>	HRLY	L3-Max	Mthly	14.6000	800.0		<u>11,680.00</u>					
			\$52,669								\$56,290.10				
<u>Operational Staff</u>															
2958	Francis Lane	\$2,163.00	<u>\$2,224</u>	BASE	L4-Max	Mthly	185.3000	12.0	\$185.30	<u>2,223.60</u>					
			\$2,224								\$2,223.60				
		<u>\$17,953.77</u>	<u>\$54,893</u>							Total	<u>\$58,513.70</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

Department: Bacon Full Library

Fiscal Year 2005

### OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	1 3/4 TIME, SALARIES
Supervisory	
Operational Staff	5 PART TIME, HOURLY

#### Brief Narrative of the Department's Operational Objectives for FY05:

The Operational Objectives of BFL are unchanged from FY'04 - viz

- (1) To provide Library and Program Services to the Community
- (2) To provide space in the BFL building for the Natick Historic Society and Museum, as specified under the will and trust of Mr. Bacon
- (3) To provide for maintenance of the BFL building and grounds to continue to be the focal point of South Natick village

We believe that the funding being requested together with contributions, investments, and operational income will allow the above objectives to be realized in FY'05

Department: Bacon Free Library  
Fiscal Year 2005

LINE ITEM EXPLANATION

BECAUSE OF THE MODEST STAFFING AND OPERATIONAL SCALE OF BFL ANY SIGNIFICANT REDUCTION IN THE REQUESTED FUNDING WOULD RESULT IN ONE, OR ALL, OF THE FOLLOWING:

- (1) REDUCTION OF LIBRARY OPERATING HOURS FROM THE PRESENT LEVEL OF 29½ HOURS PER WEEK
- (2) REDUCTION OF SERVICE MATERIALS AND PROGRAMS NECESSARY TO SUSTAIN PATRON INTEREST
- (3) DEFERRAL OF ROUTINE MAINTENANCE ACTIVITIES