

Budget Message

FOR FISCAL YEAR 2007 - 2008

Building Blocks

We were very pleased to close on our new property in late December. Acquiring the 5.6 acre hill behind the library required a collaborative effort with the Voorheesville Board of Education, and we are grateful for their support.

Building usage has tripled since the present 8,000-square-foot building was built in 1988. Of particular urgency is the need for a larger children's area for the extensive youth services programming offered, more meeting rooms and computer and work space for teens and adults.

The Library Building Committee plans to hold focus groups within the next few months and create a questionnaire to learn what services, facilities and programs members of the community most want from their library. The committee heard from library architect J. Stewart Roberts whose Boston firm provided design services to over 40 new libraries in the past ten years. He shared information about the range of possibilities for expanding or building a new facility.

Serving on the committee are Chair James Reilly, Georgia Gray, Winnie Scherer and John Ten Eyck. Dick Ramsey attends as president of the library board, ex-officio, and Rita Stein is the official board liaison. We look forward to keeping the community included in all stages of the planning.

The Library's Commitment to You

This Year: We continued to offer creative and substantive programs for readers of all ages. Youth services began a well-attended teen book discussion at the high school and implemented a parenting program focused on helping babies and preschoolers strengthen their cognitive abilities. Elementary school children participated in the lively *Kids Cookin' by the Book*, a regional program that links cooking to both math and reading. We introduced a new nonfiction book discussion group, and offered an e-newsletter, NEXTREADS, which presents new and interesting books.

Building plans moved forward when, thanks to your support, we purchased a 5.6 acre hill behind the library. The Trustees have appointed a building committee.

The Future: Our goal is to enrich your library experience by adding depth to both our print and audiovisual materials and our programs. Families will be invited to explore the *Pursuit of Happiness* from a special selection of books that reflects America's values. We will offer quarterly programs especially for seniors. Our popular book discussions will continue with the addition of other literary programs for adults. Finally, we intend to survey the community and continue our work to develop the plan for the library building. Please contact Jim Reilly at reillyj@uhs.lib.ny.us or 465-7581 during business hours if you would like more information.

Budget: This budget seeks to contain costs while increasing services. It adds money for books, talking books and other electronic resources as well as for programming. It includes 3 percent raises for staff. It also asks for an additional \$30,000 to pay debt service on our recent financing. (Please see "Debt Service" on the budget page.) Feel free to contact any trustee if you have questions.

The library is an invaluable resource for our entire community. We appreciate your support and look forward to working with you in the coming year.

Dick Ramsey
President

Gail Alter Sacco
Library Director

Members of the current
Board of Trustees



Dick Ramsey



Bob Kent



Cathy Anderson



Bob Parmenter



Rita Stein

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VOORHEESVILLE PUBLIC LIBRARY

Your Community Information Center

During the past year no money was spent from the South Main Street Building Fund.

POSITIVE OUTLOOK

Goals for 2007 - 2008

- To increase our materials budget and improve and expand our collection.
- To enrich our programs and provide opportunities for lifelong learning.
- To survey the community and develop a building plan that meets the present and future needs of the school district residents.

ESTIMATED REVENUES

SOURCES OF LIBRARY FUNDS	APPROVED 06-07	PROPOSED
State Aid	\$5,464	\$5,464
Interest	8,000	9,000
Desk Receipts	21,000	21,000
Donations & Grants	2,000	3,000
Appropriated Fund Balance	10,000	10,000
Local Taxes	834,416	879,816
TOTAL	\$880,880	\$928,280

ESTIMATED TAX RATE*

New Scotland	\$1.06
Guilderland	\$1.26
Berne	\$1.52

*The tax rate is given per every \$1,000 of your assessment.
 The total increase including debt service is 5.5%
 The increase for library operations is 1.8%.

Debt Service

The building expansion bond for \$150,000 approved by voters and issued by the Board of Education in December 2006 will be repaid over five years. This year's interest will come from the operating budget.

FY Ending June 30

2008	\$30,000
2009	30,000
2010	30,000
2011	30,000
2012	30,000
TOTAL	\$150,000



EXPENSES

LIBRARY MATERIALS	APPROVED 06-07	PROPOSED
Books	\$60,000	\$61,800
Software	1,500	1,000
Audiovisual	13,600	14,300
Periodicals	9,000	9,000
TOTAL	\$84,100	\$86,100

BUILDING OP. & MAINT.	APPROVED 06-07	PROPOSED
Fuel and Electricity	\$25,200	\$25,200
Building Repair	6,300	6,300
Insurance	8,530	8,530
Building Maintenance	26,000	26,000
TOTAL	\$66,030	\$66,030

PERSONNEL	APPROVED 06-07	PROPOSED
Salaried	\$507,700	\$517,100
Employee Benefits	\$126,500	\$130,100
TOTAL	\$634,200	\$647,200

OTHER LIBRARY EXPENSES	APPROVED 06-07	PROPOSED
Supplies	\$12,000	\$13,000
Telephone	11,800	11,800
Postage	3,800	3,800
Equipment	13,500	12,000
Publicity and Printing	6,250	6,250
Travel and Conferences	2,000	2,000
Automated Services	7,500	7,500
Membership	700	700
Miscellaneous	500	500
Rental/Maint. Office Equip.	9,500	9,800
Contractual	25,000	17,000
Debt Interest and Expenses	0	8,000
Special Programs	4,000	6,600
TOTAL	\$96,550	\$98,950

TOTAL OPERATING BUDGET	\$880,880	\$898,280
Debt Service	0	\$30,000
TOTAL PROPOSED BUDGET	\$880,880	\$928,280