

Budget Message

FOR FISCAL YEAR 2010-2011

Highlights from the Past Year

- Audiobook collection expanded to include Playaway and MP3 titles.
- V-mail, our bi-weekly electronic note and the *Bookworm* in your email!
- New computers for the children's section with new games installed.
- Microsoft Office 2007 offered on all public computers.
- Overdrive, our audiobook download service, expanded to include iPods.
- Mountain Treadlers, Kiwanis Soccer, Guilderhaven, Odyssey of the Mind, Girl Scouts, the Chesterfield Homeowners Association and the Village Quilters, Breast Cancer Walk, and individual residents, all used the library's calendar and community room.
- Learn a language at home with Mango Language Learning via our website.
- Small Town Friends Festival, drawing approximately 70 profits and non-profits and 600 attendees.
- "Tango and More," Latin American music performed by Broken Reed Saxophone Quartet for the 12th annual Harbinger of Spring Classical Concert.
- "Under the Crescent and Star: A Photo Tour through Ancient and Contemporary Turkey"
- Programs in the community: Serendipity, VCSD, Helderberg Workshop and others.

The Library's Commitment to You

This Year: We established a nonfiction browsing collection and strengthened our teen, romance, and Family Place collections. Due to popular demand, we lengthened the Summer Reading Program, offering activities through the end of August. New to our adult programs was Real Life 101, an informational series that ranged from Medicare D to preparing your house for sale. We used our new film system and offered programs from playing Wii to broadcasting the Olympic skating competitions.

The Future: We will continue to do what we do best: supporting reading and literacy, using our expertise to assist with research and providing excellent programs. We will expand the film, audio book and print collections and enhance our technology. We will offer you more opportunities for enrichment and entertainment. After a very successful inaugural event in 2009, we will host the second Small Town Friends Festival on September 11, 2010.

Building Plans: Planning and preparation always take a long time. This year, the librarians and architect have been streamlining the building program. We are exploring the ways in which we can most economically fund the building and are developing a capital campaign to complement a bond referendum. This, we believe, will save you money.

Budget: This year's budget increases our levy by \$39,600, of which \$19,000 (47%) is due to increased retirement and health care costs. Although some positions changed from contractual to staff, employee salaries reflect no increase. We have decreased capital expenditures and will look for energy efficient replacements. We have added money for books, films, and talking books and there is \$30,000 for the fourth payment on debt service as a result of the land purchase. (See "Debt Service" on the budget page.)

The overall budget increase is 4% and the estimated tax increase for New Scotland residents is \$0.04 per \$1,000 of assessed value or 4%. A family whose home is valued at \$200,000 will see an increase in library tax of only \$8—less than the cost of a new paperback.

Library use increased to a record high this past year. In 2008, the average price of a fiction book was \$27.47. An e-book for the Amazon Kindle costs approximately \$9.99, and you would pay \$50/hour or more for an independent research service. We believe that the library is a bargain. Feel free to contact any trustee if you have questions. We greatly appreciate your support.

Dick Ramsey
President

Gail Alter Sacco
Library Director

Members of the current
Board of Trustees



Dick Ramsey



Bob Kent



Bob Parmenter



Rebecca Pahl



Rita Stein

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Fiscal Year 2010 - 2011

ESTIMATED REVENUES

SOURCE OF FUNDS	APPROVED 09-10	10-11
State Aid	\$5,464	\$5,464
Interest	2,000	3,300
Desk Receipts	20,000	20,000
Donations & Grants	3,000	3,000
Appropriated Fund Balance	10,000	10,000
Local Taxes	948,136	987,936
TOTAL	\$988,600	\$1,029,700

ESTIMATED TAX RATE*

	APPROVED 09-10	10-11
New Scotland	\$1.11	1.15
Guilderland	\$1.31	1.37
Berne	\$1.93	2.01

*The tax rate is given per every \$1,000 of your assessment. The budget increase including the debt service is 4%. The estimated tax increase for New Scotland residents is 4%.

DEBT SERVICE

The building expansion bond for \$150,000 has two payments remaining. The 3.4% interest will come from the operating budget.

Remaining Payments for FY Ending June 30

2011	30,000
2012	30,000
TOTAL	\$60,000



Camile Jobin-Davis presented a booktalk at the Book Discussion Gala.



This fluffy chicken and her owner marched in the Small Town Friends Festival Pet Parade.

EXPENSES

LIBRARY MATERIALS	APPROVED 09-10	10-11
Books	\$61,800	\$65,000
Software	1,000	1,000
Audiovisual	14,300	17,000
Periodicals	9,000	8,000
TOTAL	\$86,100	\$91,000

BLDG. OP. & MAINT.	APPROVED 09-10	10-11
Fuel and Electricity	\$25,200	\$25,200
Building Repair	4,300	4,500
Insurance	11,000	11,000
Building Maintenance	14,500	13,000
TOTAL	\$55,000	\$53,700

PERSONNEL	APPROVED 09-10	10-11
Salaries	\$558,000	\$595,000
Employee Benefits	\$134,300	\$156,700
TOTAL	\$692,300	\$751,700

OTHER EXPENSES	APPROVED 09-10	10-11
Supplies	\$13,500	\$14,000
Telephone & Internet	13,000	10,000
Postage	4,000	3,500
Equipment	14,000	11,000
Publicity and Printing	6,800	6,000
Travel and Conferences	1,500	1,000
Automated Services	11,000	9,000
Membership	700	700
Miscellaneous	500	500
Rental/Maint. Office Equip.	10,600	4,000
Contractual	35,000	29,000
Debt Interest and Expenses	8,000	8,000
Special Programs	6,600	6,600
TOTAL	\$125,200	\$103,300

TOTAL OPERATING BUDGET	\$958,600	\$999,700
Debt Service	\$30,000	\$30,000
TOTAL PROPOSED BUDGET	\$988,600	\$1,029,700