

Meetings Attended / Events at the Library and in the Community

- April 7- Ann Kearney and Susan Briant attended Strategic Planning Workshop at Mt. Laurel Library from 9-3:30 pm
- April 8- Library carpets & upholstered chairs cleaned from 6- 9:30 pm
- April 10-17- National Library Week – Fine Free and Food for Fines Week
- April 11- Fifties Group from 7-8:30 pm – 12 attended; Haddonfield Adult School from 6-7 pm – 8 attended.
- April 12- Phil Shapiro, President of the Friends of the Library and Susan Briant accepted proclamation at Borough Council meeting for National Library Week from 7:30- 8:00 pm (Mayor Colombi presented.) Genealogy Online computer class from 6:30-7:30 pm – 0 attended (Pure)
- April 13- Snapshot Day - Barnes and Noble demonstration of the Nook E-reader from 2-3:15 pm- 9 attended; dedication of the Loft from 3:30-4:30 pm – 50 attended; Teen band Ghost Shirt Society played in the Loft from 4:45- 6:00 – 35 attended. Generations Online computer class from 10:30-11:30 am – 0 attended (Pure)
- April 14- Genealogy Online computer instruction from 11-12 – 1 attended (Pure); Friends of the Library annual program with Mike Vitez at the Markeim Arts Center from 7-8:30 pm – 40 attended.
- April 18- Adult Book Club from 7-8 pm – 3 attended (Frontino)
- April 19- Allen Avenue Site Committee met from 3-5 pm at the library – 8 attended. (Briant/ Kain / Reynolds.) ; LeArchie Group met from 7-8:30 pm – 10 attended.
- April 20- Borough Safety Committee meeting from 2-2:45 pm (Briant)
- April 22-24 – Library closed for 2 furlough days (22-23) and Easter Sunday (24) holiday.
- April 25- Ocean City Public Library Overdrive meeting from 10-2 pm (Briant attended.)
- April 26- Library Board of Trustees meeting from 8-9 am- 9 attended; Bill Brookover and Susan Briant had conference call with Anthony Iovino from 10-10:45 am.
- April 28- Library Board Budget Committee met from 1:30-3 pm – 4 (Burmester, Eklund, Marchand, and Briant); Haddonfield Civic Association 100th anniversary dinner at Tavistock from 6-8:30 pm (Kain, Briant)

Library Budget for 2011

Highlights of the 2011 Operating Budget for the Haddonfield Public Library

The Library Board's Budget Committee met recently to iron out the final recommendations for adopting the 2011 budgets for the library. John Burmaster, Chair of the Budget Committee, met with Library Director Susan Briant to plan before the committee met.

Library Director's Report for HPL Board of Trustees May 24, 2011, meeting

In 2011 the library will receive \$15,000 less in funding from the Borough of Haddonfield. In 2010 the library lost \$47,200 from the Borough. Additionally, we lost about \$19,000 in the prior 2 years from our request to the Borough. State Aid has been reduced by \$10,000. Our funding is now close to \$100,000 less than it was over the past decade. This is roughly a 10% budget cut over four years. The Library Board has compensated by contributing significantly more revenue while reducing expenses to bridge the budget gap.

The Library Board made some judicious decisions to cope with the loss of funding in 2010. This included a strategy of no salary increases, a freeze on longevity, and the introduction of 12 furlough days. The staff did not get paid for those twelve furlough days. There was some savings on energy. The budget was reduced by about \$40,000. The Library Board also used about \$40,000 from the Reserve Fund to close the revenue gap.

This year the Board decided early on to continue the furlough days. Fortunately there will be 10 instead of 12 this year and they will be spread over the entire year instead of compressed into four months as they were in 2010. The savings of about \$21,000 from furlough days is considerable and could not yet be removed with declining revenue. Furlough days deprive the public from access to the library. The committee recommends that furlough days be reduced or eliminated in the future to correct the situation.

Generally, the Library Board tries to keep parity with the Borough of Haddonfield regarding employee benefits. The Borough has adopted a budget this year with modest increases for its remaining employees. The Borough is also taking the freeze off longevity payments this year. The Borough has downsized the workforce considerably. The Library Board has not, except through attrition.

The committee discussed many options. The committee considered several factors, keeping the desired goal of parity in mind. The committee is recommending a budget that:

- Adopts the salary recommendations of the Borough (raise of 1.125% from April – Sept.; and raise of 1.45% from Oct. – Dec.) for all library employees
- Freezes longevity at its current levels and reviews again in 2012
- Uses \$20,000 from gifts received to add \$5000 funding to the materials budget
- Keeps other line items basically at the status quo from 2010
- Relies on use of \$34,000 from reserve funding
- Anticipates raising \$30,000 in fines and other fees
- The library is contributing a total of \$85,000 from gifts, revenues raised and reserve fund
- The library applied for E-rate funding to offset additional costs to expand our band width through the B-TOP grant
- The library continues to participate in shared services with libraries, the Borough of Haddonfield, the Haddonfield School System, and other agencies

The committee looked at projections for the budget for the next year and believes this is a sustainable budget as long as no other extremely large budget cuts occur. The use of the library's reserve fund is critical. It is necessary for the library to continue to generate increased revenue.

The committee realized that library employees may soon have to pay significant new costs toward their medical insurance and pensions.

It should be noted that although the Haddonfield Friends of the Library have a separate budget, they have contributed \$21,000 for library programs, collections, technology, equipment, staff development, and more in 2010. They also contributed \$20,000 toward the Loft, the new teen space in the balcony. The library contributed about \$12,000 for painting of the entire balcony, stair treads, molding, carpet work, etc. The Borough contributed close to \$40,000 for roof repairs and new downspouts. The Friends do not pay for building upkeep or library operating expenses. The Friends' contributions for furnishings, equipment, new gaming and large screen TV are outstanding. They have made a real difference to the Haddonfield community by allowing the library to enhance services, collections and programs.

The Budget Committee's recommended Operating Budget for 2011 for approval is being sent to you, as well as the budget that was submitted to the Borough in November 2010. The documentation from the budget submitted in 2010 is being sent to you again. Also, the Capital Budget Request submitted in the fall. Please be prepared to adopt the 2011 Operating Budget. We will be on a tight timeframe due to the Allen Avenue presentation. It should also be noted that the Borough did place \$5,000,000 in its Capital Budget for a New Library.

Library Audit

Ken Ditmars has sent the final audit report. It will be distributed at the meeting. He will not return to this meeting, as per your request. It will need to be approved.

Allen Avenue Committee Report / Presentation

The Committee for Allen Avenue Site for a New Library will be making a presentation at the meeting about 8:30 am. The group will distribute materials at that time. The Committee has made tremendous progress over the last few weeks. Please plan for a longer meeting, an Executive Session – it may be up to 10:15 am. We do have to be out for Story Hour at 10:30 am. Gene Kain suggests that the Board have a special meeting in the near future to make decisions on a timeline / strategy for the Library Board to adopt recommendations for the Borough Council on the site of the library, including Allen Avenue and the previous plans for expansion of the present library.

Library Leaks: The library had some water in the kitchen. The new Borough Engineer, Todd Day, came to inspect. He determined that one of the downspouts was loose and it is

reconnected. We have not had water lately. We are getting all of the drains cleaned as part of our maintenance schedule.

National Library Week

The activities surrounding the dedication of the Loft were very successful. Many people, including teens, are using the lovely Loft. As part of the Fine Free Week we did get 100 overdue items back, at a value of about \$1600 for these items. Claire Stairiker and staff did an excellent job in retrieving these items, which is part of collection retrieval. We also received 120 lb. of Food for Fines. Jo-Ann Pure did a fine job organizing this effort.

E-Books

We are part of a cooperative group that purchases downloadable audio and e-books together. We are pleased to learn that Amazon will allow its Kindle E-Books to be accessible from Overdrive. Overdrive is our main vendor for these downloadable books. We are exploring other sources of E-books.

Friends of the Library

The Friends had a very successful annual program with Mike Vitez at the Markeim. About 40 people came. The Friends had wine and this was a nice touch to the refreshments. It was a relaxed, enjoyable evening. The Friends passed their budget for 2011-12 last evening. They are again committing to funding about \$25,000 for the library. This includes more funds to expand children's programs. We are very fortunate to have such an excellent, committed Friends group.

Haddonfield Foundation

Our memorandum of agreement with the Haddonfield Foundation will roll over by June 30, if no action is taken. Time to review it again! Those years roll by very quickly, don't they? I will send it out for the June meeting.

Technology / Bandwidth Upgrade

Our IT team (Pam Alles and Jeannie Reinking) is, as usual, working diligently with Verizon to prepare for our upgrade of bandwidth as part of the B-TOP grant. They are very conscientious and capable. We look toward a smooth transition in July.

Miscellaneous: The staff is looking forward to the June 10, Staff Development Day and thanks the Board and Friends of the Library for supporting it. Dot Peppard's *Read to a Dog* program has been extremely successful. As usual, she did a wonderful job in organizing it.

Respectfully Submitted,
Susan Briant Library Director

