

Chris Krause

**Note: This budget assumes a cut of \$29,062.5 based on county budgetary restrictions**

## **This Year's (FY 2002-2003) Budget**

### **Salaries**

Head Librarian Jane Seymour	\$ 45,000
Asst. Librarian Cassie Greenlaw	38,000
Asst. Librarian Rachel Overcash	33,000
Children/Young Adult Eleanor Hanson	31,000
Head of Circulation Johnnie Nelson	28,000
<del>Library Assistant (1)</del>	<del>24,000</del>
<del>Library Assistant (2)</del>	<del>22,000</del>
Library Assistant → Senior Library Assistant	25,000
Administrative Assistant	23,000
<b>Total Salaries</b>	<b><del>269,000</del> → 223,000</b>
<b>Benefits (25% on all fulltime)</b>	<b><del>67,250</del> → 55,750</b>
<b>Total Salaries/Benefits</b>	<b>\$ <del>336,250</del> → 278,750</b>

### **Library Materials**

Books	\$ 85,000
Subscriptions	62,000
Online Databases	<del>12,000</del> → 22,000.5
<b>Total Library Materials</b>	<b>\$ <del>159,000</del> → 169,000.5</b>

### **Equipment**

Computer Equipment – Public Access	\$ <del>25,000</del> → 30,000
Computer Equipment – Administrative	5,000
<b>Total Equipment</b>	<b>\$ <del>30,000</del> → 35,000</b>

### **Operating Expense**

Staff Development	\$ <del>2,000</del> → 3,000
Tutoring/Online Reference Desk	8,437
Travel	3,000
Repair and Maintenance	12,000
Telephone/Internet	15,000
Utilities	8,000
Janitorial Services	12,000

Supplies	4,000 → 8,000
<b>Total Operating Expense</b>	<b>\$ 56,000 → 69,437</b>
<b>Total Library Budget</b>	<b>\$ 552,187.5</b>

Objective: Absorb a 5% budget cut while simultaneously improving services to a growing community demographic: home schooled children.

Observations: The library has three salaried library assistants who are performing services which may be alternatively performed by volunteer pages.

Plan: Two junior library assistants were “let go” while the senior (seniority assumed by higher salary) was promoted to “senior library assistant.” It is envisioned that this individual’s job focus will shift from “help[ing] librarians and library technicians organize library resources and make them available to users”<sup>i</sup> to instead acquiring, managing and administrating a team of volunteer library pages. These volunteers will fulfill the same services as the three professional library assistants were tasked with doing, as their work does not require extensive training or technical education. Additional monies have been allotted to staff development to pay for whatever training and mentoring is in fact necessary. The new senior library assistant is also tasked with networking with local academic institutions to establish a work study program in order to create an incentive for the recruitment of volunteers.

Execution: The liquidation of the two junior assistants created a budget surplus of \$57,500 (which includes benefits). A sizable portion of these funds was used to absorb the budget cut

(\$29,062.5), freeing up a remainder \$28,437.5 for expansion and renovation of services and materials.

\$10,000.5 was allocated to improving the library's online database systems. This substantial portion of the freed funds was allocated in such a way because it is estimated that home schooled children are more likely to take advantage of computer resources from home. This expansion will allow substantially more quality educational content to be made available to the home schooled child, to say nothing of the typical citizen at large. As some of the funds will be restricted to improving the interface and usability of the database system, it is hoped that this increase in funds will not only improve the quality of education for the users already working through the system, but also attract new users.

\$5,000 in additional funds was allocated to public access computer equipment. As more home schooled children are visiting the library, additional computers and digital assets are necessary to sustain nominal accessibility. While this budget increase may not necessarily improve the quality of access, it will at least accommodate an increased demand for it.

\$8,437 was allocated to create a new division and function of the library: tutoring and the creation of an online reference desk. Tutoring is offered as an additional duty with pay (\$8-10/hour) for volunteer pages, college students (with minimum 3.8 GPA in the subject field) or staff for grades K-12 students, with a special emphasis placed upon the home schooled. This new division will be managed by Eleanor Hanson, the children/young adult librarian, and overseen by the director. Only families which demonstrate a substantial need will be eligible for tutoring, as funds are limited. Non-eligible families may pay for access to a tutor (commensurate to hours of work). The second aspect of the division will be a mandatory duty for all salaried staff and volunteer pages and will offer visitors to the website comparable reference desk services as he or

she would be offered at the physical plant. Whoever is manning the reference desk on location will simultaneously be logged into the online reference desk, so that if none at the plant are in need of reference help, online users may be assisted. This in accordance with a general increase in online funding.

Finally \$4000 was allocated to library supplies, as increased usage by the home schooled children will in turn correlate to an increase in supply consumption. These supplies include ink, paper, office materials, as well as craft supplies for displays, interactive programs, public events and projects. The combination of all of these budgetary corrections are hoped to accommodate the growing community of home schooled children and also the web 2.0-saavy citizen in general.

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<sup>i</sup> United States Department of Labor, Occupational Outlook Handbook, 2008-09 Edition, Library Assistants, Clerical. <http://www.bls.gov/oco/ocos147.htm>