

**HOOKSETT PUBLIC LIBRARY
BUDGET LINE ITEM INFORMATION
2022-2023 FISCAL YEAR**

In order to fulfill its fiduciary responsibility outlined in state law, the Hooksett Public Library Board of Trustees, in consultation with the Library Director, developed the proposed 2022-2023 operating budget. The proposed budget is a sensible, practical, and fiscally responsible estimate of the operating expenses for the 2022-2023 fiscal year. This budget was developed to accommodate a return to normal operations after the COVID-19 pandemic. The focus of this budget will be to ensure adequate staffing and availability of books and resources to meet the expected demand of our community. The Trustees and Library Director recognized the financial challenges presented by the pandemic and developed this budget with those challenges in mind.

For the first time in three years, the Library Trustees are requesting a budget increase. The budget increase is primarily associated with staffing and staffing related expenses. The library, along with the town, conducted a pay equity study in 2021. It was determined that many members of the library staff were underpaid. Attempts were made to bring the pay to a more equitable level during the current FY22 budget using the pay increase voted on in May 2021, however, additional funds are required to meet the minimum pay levels recommended by the MRI study. Those adjustments are included in this budget. No adjustments have been made to address longevity, performance and compression issues in this budget. The library staff has done exemplary work throughout the pandemic. They've developed many new practices that will continue in the post pandemic world. Because our pay was lower than other towns, we've lost staff. The pay equity approach will help us retain staff, increase our services, and ultimately save money.

The objectives represented by this budget for 2022-2023 are to return and even to expand in-person library usage, programs, and face to face services. To do this we need the consistent staffing outlined in this budget. We believe that this budget reflects a realistic and reasonable approach to meeting the needs of our community while also keeping possible tax increases as low as possible.

Wages & Payroll expenses

As discussed above, this budget includes the funds to bring 10 employees who were being paid less than the recommended minimum by the MRI Pay Equity study up to the recommended minimum.

Wages	\$569,570
FICA	\$43,572
Health Insurance	\$129,061
Dental Insurance	\$3,386

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Life & Disability Insurance	\$5,638
NH Retirement	\$55,214
Worker’s Compensation	\$1,246
Unemployment Compensation	\$500

Office/ Library Supplies **\$3,945**

The line includes items necessary for processing supplies for library materials such as audiobook, CD and DVD cases and items specific to book repair and preparation of books for lending. Additional items included are standard office supplies and more unique items such as laminating film. This line does not include ink for printers as all printing is routed through networked copiers for increased efficiency. The staff and public networks are separate and each has its own copier/printer for use. This line does include occasional overages for color printing at the same cost per page as is included in the copier maintenance contract, however, the use of color printing is strategically managed by staff and limited to materials for programs, signage and very select office documents.

This line remains the same as last year. The average for the last five years is \$3877 with FY21 being the lowest year.

<i>Average</i>	\$3,877		FY19	\$4,358
FY21	\$3,484		FY18	\$4,461
FY20	\$3,819		FY17	\$3,264

Postage **\$ 400**

This line includes expenses for accounts payable, notices for lost materials and returning items as necessary to book distributors. The average for the past five years is \$366.

Building Maintenance **\$16,500**

This line covers all of the regular planned and unplanned maintenance for the building and grounds. It includes outdoor maintenance, scheduled maintenance and service contracts on the heating and cooling systems, electrical repairs, elevator maintenance and inspection, maintenance of the security system and miscellaneous minor repairs, etc.

Fiscal year 2021 repairs, upkeep and a new maintenance contract for the HVAC amounted to \$37,546. This included an overall evaluation of the system, the replacement of the JACE interface (16 years old), replacement of VAV controllers, and several other repairs. The new maintenance contract which will include a stronger focus on preventive maintenance and system efficiency.

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Building improvements made over the past few years have included: Replacement of aging water coolers, hands free faucets, phone extension expansion, additional electrical outlets, installation of a handicap accessible door in our interior entryway, meeting room shade installation, a retrofit to LED lighting in all of all the most frequently used rooms, pine tree removal, installation of carbon-monoxide monitors throughout the building for safety, installation of donated carpet.

	Contracts	Repairs	Upkeep	Improvements	Total
FY21	\$8,217	\$43,628	\$5,788	\$4,408	\$62,041
FY20	\$4,334	\$10,860	\$12,031	\$15,666	\$42,891
FY19	\$2,317	\$4,856	\$6,032	\$4,774	\$17,979
FY18	\$2,367	\$2,656	\$2,794	\$19,994	\$27,811
FY17	\$2,612	\$5,445	\$2,696	\$2,986	\$13,739
FY16	\$2,612	\$5,445	\$4,331	\$62	\$12,450
<i>Average - All</i>	\$3,743	\$12,148	\$5,612	\$7,982	
<i>Average FY19-21</i>	\$4,956	\$19,781	\$7,950	\$8,283	
<i>Avg. FY16-20 Repairs</i>		\$5,852			

Custodial Supplies

\$ 2,750

The line item includes the items necessary to keep the building clean and maintained. It includes but is not limited to cleaning supplies, toilet paper, garbage bags, and replacement light bulbs. Average for the last five years is \$2632 although an increase in expenses is expected during this fiscal year as the library sees a return of in-person services and an increase in cleaning due to the potential continuation of the virus.

Utilities

\$ 34,000

Utilities include public water, public sewer, public internet, telephone, natural gas and electricity.

We continue to make strides to upgrade lighting for maximum efficiency, this past year upgrading the light exterior lighting to LED through PSNH's Smart Start program.

FY21	\$30,638
FY20	\$27,002
FY19	\$33,079

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FY18	\$30,783
FY17	\$31,008
<i>Average</i>	<i>\$30,502</i>
<i>Average w/out FY20</i>	<i>\$31,377</i>

New equipment \$2,000

This line item is used for small expenditures and small library-specific appliances. Past expenditures have included: An AED, carbon monoxide alarms, magazine racks, an extendable ladder, CD and DVD disc repair machine, book carts, wall mounts for donated large screen TV displays, laptop/Chromebook charging station.

In FY21, purchases included an additional standing desk, high efficiency laminator, intercom microphones for better communication through the glass barriers at the service desks.

Equipment Maintenance \$ 3,394

This line includes our copier lease agreement and maintenance contract for the staff copier/printer. All printing for staff is run through the staff copier/printer, eliminating the need for maintenance and upkeep of individual staff printers.

Information Technology \$ 9,472

Information technology includes both hardware and software for the library. New software platforms have been added this year: Assabet Interactive which allows for greater efficiency for library event planning, meeting room bookings and museum pass reservations and the leasing of two hotspots for circulation. Existing software platforms include antivirus software, website hosting, promotional marketing and e-newsletters, password security management software, cloud backup for staff computers (in lieu of a shared server), Chromebook management software, RemotePC to allow staff to work remotely when needed and an online chat service for patrons to communicate with staff via chat or text message.

We continue to follow our technology plan schedule for our twelve staff workstations replacing computers approximately every four to five years. This line also includes peripherals, repair and network maintenance, including networking and wifi devices such as routers and switches.

	FY21	FY20	FY19
Hardware, Networking & Peripherals	\$5,694	\$5,292	\$7,357
Software	\$4,428	\$4,184	\$2,189
	\$10,122	\$9,476	\$9,546

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Automation

\$ 30,428

This line item includes dues paid to the GMILCS, Inc., our library automation consortium which provides access to shared hardware, software, and professional staff. Library automation is responsible for core library features and functionality including the online public catalog, the patron database, the ability to catalog and circulate materials, statistical reports, generation of overdue notices and much more. Our membership in the GMILCS consortium enables our library to have access to a system with capabilities that far exceed what we could afford. The ultimate benefit from our membership in GMILCS is the access to over 1.1 million items from consortium member libraries in which Hooksett patrons can borrow directly from member libraries or have materials delivered to the Hooksett Library on their behalf.

This line also includes access to OCLC cataloging resources through the NH State Library and barcodes for our library materials.

Staff & Trustees

\$ 6,500

This line includes a wide variety of items related to staff & trustees expenses including background checks, pre-employment physical examinations and advertising for new hires, payroll expenses, professional membership dues, staff and trustee education and development programs. A percentage of this line is mileage for our staff to attend GMILCS consortium and other professional meetings.

We continue to be very sparsely staffed compared to our cohort towns and training and professional development is even more crucial in this situation to meet our customer service needs and to work toward a higher rate of retention.

Books & Materials

\$ 62,000

This line item includes all of the library's materials and lending collections for youth through adults including print books, large print books, magazines, DVDS/Blu-rays, audiobooks, Playaway audio devices and digital ebooks, e-audiobooks and e-magazines.

We continue to see an increased demand for digital materials and an ever-increasing cost of digital materials from publishers. We continue to purchase additional titles for Hooksett patrons only when there are high hold lists on materials (example: 6 holds to 1 copy creating a wait time of three months). Our librarians continue to actively use our collection statistics when making purchases, reviewing the number of circulations on each title, the cost per circulation for those titles with a continued focus when able on purchasing titles that we will "own" rather than lease

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for a set number of circulations or time periods. Unfortunately, the publishing field is increasingly shifting toward a leasing model which creates additional costs and demand.

We have seen a significant shift in demand from physical audiobooks to downloadable audiobooks across all ages. We continue to purchase the highest demand titles in physical format but are shifting our focus to an increasingly digital collection for audiobooks.

As a member of the statewide NH Downloadable Books consortium, our dues are based on the number of circulations and the number of borrowers each year. This past year, Hooksett ranked at approximately #20 in the state for usage account for 1.14% of circulation and 1.42% of borrowers in the consortium; this does not include checkouts on Hooksett-only titles.

This year the consortium has added an expanded collection of digital magazines and Hooksett ranks #5 in usage for the statewide consortium! As the cost of the digital magazines is based on the usage statistics of the prior year, we will see an increased cost for this service in the year ahead.

Digital Magazine usage 6/20 - 6/21	Circulation	Percentage of whole
Nashua Public Library	1616	5.31%
Portsmouth Public Library	1439	4.73%
Concord Public Library	1381	4.54%
Manchester City Library	1360	4.47%
Hooksett Public Library	1279	4.21%

Online Resources:

\$6,785

The library purchases annual subscriptions to a variety of online resources to meet the informational and educational needs of the community. We evaluate usage each year and adjust our database selections accordingly. We have shifted our focus on our online resources over the last few years to provide more opportunities for home based learning for adults wishing to expand their horizons in their job knowledge and their personal hobbies. Access to digital resources has been and continues to be one of our primary focus areas for the library.

Our resources now include:

- Ancestry.com – The go-to online resource for genealogy searching.
- A to Z databases - A reference and marketing database for job seekers, small business owners, municipalities, students and marketing researchers.

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- Consumer Reports.org – Free to use access for all Hooksett cardholders to this essential consumer resource. Hint: Start at www.hooksettlibrary.org – click on Learn and it will take you to our paid subscription.
- Newsbank - Access to daily edition of the Union Leader and archive of the Union Leader and Concord Monitor
- Universal Class – Offering over 500 courses from real estate and web development to parenting and essential oils.

Programs & Services

\$5,200

This line item includes materials and costs associated with classes, events and workshops (for all ages) that the library hosts. This line additionally includes speaker fees for adult programs. We collaborate with the Hooksett Historical Society, Hooksett Garden Club and other community organizations in providing speakers and programs to reach a greater audience.

The Programs & Services line item currently includes fees paid for annual museum passes that allow families to visit museums at discounted prices. The library offers passes for the Boston Children’s Museum, Museum of Fine Arts Boston, Museum of Science, Currier Gallery of Art, Isabella Stewart Gardner Museum, Kearsarge Indian Museum, Manchester Historic Millyard Museum, McAuliffe-Shepard Discovery Center, NH Children’s Museum, NH Historical Society, NH State Parks, Seacoast Science Center, SEE Science Center, and the Squam Lakes Natural Science Center.

For the \$4495 we invested in passes for the FY19 fiscal year, we saw a cost an average per use of \$3.21 with a return on investment for our patrons using the passes that totaled \$53,223!

One of the new services we added this past year in response to the pandemic were Take and Make Kits for kids and adults. Youth Take and Make Kits with the supplies needed to make a variety of crafts, activities and games. This is a service we will continue to offer moving forward, particularly for children. These have continued to be hugely popular with our families even as we offered in-person programs this summer. We have found we are now able to provide activities for our families with working parents who are unable to attend our programs - and they love it! This line remains the same funding level as the prior year as we evaluate the cost of this new service over the upcoming fiscal year.

Van Service

\$4,130

This is the contractual cost for the van service provided to GMILCS consortium members for three pick-ups and deliveries per week. The frequency of this service allows us to move materials between the GMILCS libraries at a rate that meets patron needs for materials ordered.

Total Expenditures

\$995,918