

East Lyme Library, Inc.
Additional Budget Documentation

Long-Term Plans

As with prior years, the Library's endowment is housed within the East Lyme Library Foundation, Inc.—this separate group endeavors to increase the corpus of the Foundation by major gifts or bequests. The program is ongoing as people are encouraged to join the Annie Bond Society and to consider bequests to the Foundation. Some few of these are known and are in train but many more will come sequentially over the next dozen or so years.

Capital Expense

The Library's entire capital expense is met by its Annual Fund Drive.

Computer Upgrades

All computer upgrades are handled by private money in the Annual Fund Drive or the Capital Reserve account – this includes replacement of in-house networks.

Fees

The fees charged are in some measure limited by State law: fines and fees are set by the Library Board of Trustees; the Library is prohibited from charging for borrower's cards except for replacement of a lost card.

Dues, Conferences and Educational Expense

All dues billed to the Library are for membership in local organizations and more particularly, for membership in museums wherein the museum provides a borrower's card to the Library to be loaned out free to the customer. These museum cards permit attendance for free or at a reduced rate. There have been no conference attendance expenses for the past four years and educational expense is limited to workshops on the upgrade of computer programs at LION, Inc. and occasional graphic workshops. Very little staff time is spent at these workshops in a given year.

New Cost Items

There are no known new cost items that have not appeared in earlier budgets but any surprise items are covered by the Annual Fund Drive.

Funds from Other Sources

The Library receives annual State aid from the Connecticut State Library and Connecticard reimbursement. These monies are used for the purchase of new books and as such are reported that way to the State Library. See the Operating Budget. The amounts of State aid and Connecticard reimbursement are stable from year to year unless eliminated from the State Library's budget because of the current fiscal crisis. We are counting on a like amount in Fiscal 2011 from that received in Fiscal 2010.

Grants

A private donor in Westerly has provided funds for the last two years for the harp concerts. The Library has also received grants for some programs from the Performing Arts Council of Connecticut – these have been applied for again but the result of the application is unknown. In the usual practice, the grant would pay for half of the programs that are authorized – that is, that are listed in the approved schedule of performers listed by the grants council.

Summation

The Library's total Operating Budget is an amalgam of the major appropriations given it by the Boards of Selectmen and Finance of the Town, private money raised in the Annual Fund Drive and the annual disbursement of the East Lyme Library Foundation, Inc. **a reduction in the Town's appropriation signals a shrinkage in the hours open to the public (now 61 a week in winter) and in the programs which bring people to us.** The Library serves **14,000 registered cardholders** and answers thousands of reference questions a year. Its Summer Reading Program brings hundreds of children, both year-round and summer residents, to its doors; please note that the **circulation** this past year was the **highest in its history**. Libraries tend to be used **heavily** during strictured **economic times**.

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