



Presentation of Proposed Budget for 2018-2019

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The Baldwin Public Library is chartered by the State Education Department to serve residents of the Baldwin School District. While our service boundaries are contiguous with the schools, we are a separate legal entity with our own Board of elected, volunteer Trustees. Our budget is separate from that of the schools and will be presented for approval as a separate proposition on the May 15th ballot.

Library Mission: The Baldwin Public Library is an educational, cultural, and recreational institution serving all ages and interests in the Baldwin community. It is the mission of the Baldwin Public Library to provide programs and services to promote enlightened citizenship and enrich personal lives.

We are committed to providing the best possible services at the best value. Our services help people improve their lives and save money.

- **Total Budget = \$4,506,372**
 - Increase of \$193,412 (4.48%)
- **Tax Levy = \$4,158,722**
 - Increase of \$95,455 (2.35%)
 - *Within the Tax Cap*

2018-2019 Budget Summary

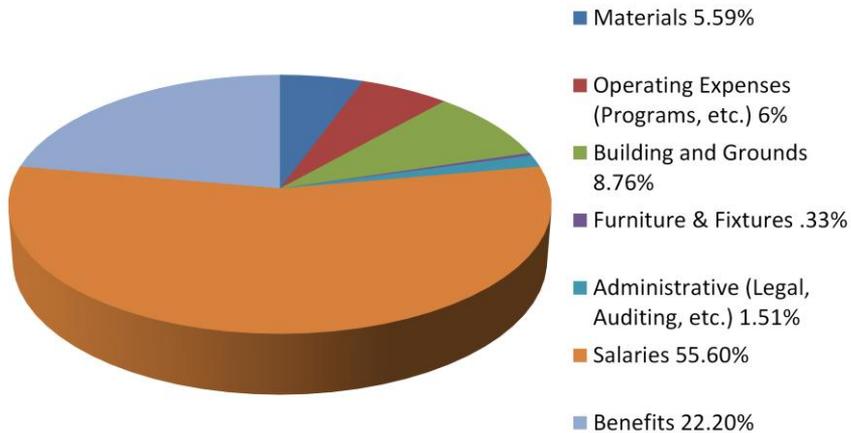
The entire proposed budget with a breakdown of figures and a comparison to the current year is available on the Library's website:

About Us ---> Administration and Board ---> scroll down to the Proposed Budget

The difference between the total budget and the levy is accounted for by anticipated income, including a sizable grant from the State Library Construction Fund for the new windows we are installing.

This is a modest budget for a community of our size.

2018-2019 Budget by Category



Spending within categories has been fairly consistent from year to year.

Materials (Expenditures): 5.59%
Operating Expenses: 6%
Building and Grounds: 8.76%
Furniture and Fixtures: .33%
Administrative Expenses: 1.51%
Salaries: 55.60%
Benefits (Fixed Charges): 22.20%



The average library tax in Baldwin is about \$400, or 3.5% of your tax bill. What you get back in worth many times in value.

One example: series of 6 yoga classes for \$25. One yoga session is normally \$25 per person (\$150). You save \$125 on that alone.

Other value-added resources include:

- Digital Magazines
- Online Tutoring
- In-person homework help

This was developed using the library value calculator available online from Communication Services.



baldwin public library

Power of Cooperation = Savings & Access

To infinity
and
beyond



How do we accomplish this and provide this high value with a modest budget? The power of cooperation and membership in the Nassau Library System, a county-wide consortium of public libraries.

Baldwin Collection Expenditures for 2018-2019 = \$251,875 (increase of \$7150 over the current budget)

Baldwin collection > 241,000 items (this is one of the larger collections in Nassau)

Nassau collection > 6,000,000 items

OverDrive > 100,000. This includes our increasingly popular eBooks and downloadable audiobooks. Both are great for people with visual and learning disabilities, as well as people who prefer to use an eReader. Plus, there are no overdue fines!

Interlibrary Loan ∞

Libraries are inherently green! We save by pooling community resources to provide a public good, and we save even further by resource sharing.

Other forms of collaboration include:

Newly formed Friends group - fundraising

Island Harvest summer lunch program – served 700 lunches to kids under 18 last summer

BOCES and Literacy Nassau: ESOL classes at no cost to Library

Currently investigating the possibility of social work interns with a local university



Because we can rely on the consortium for so many resources, we can invest in the staff.

About 75% of the budget is allocated for salaries and benefits. We are a service organization.

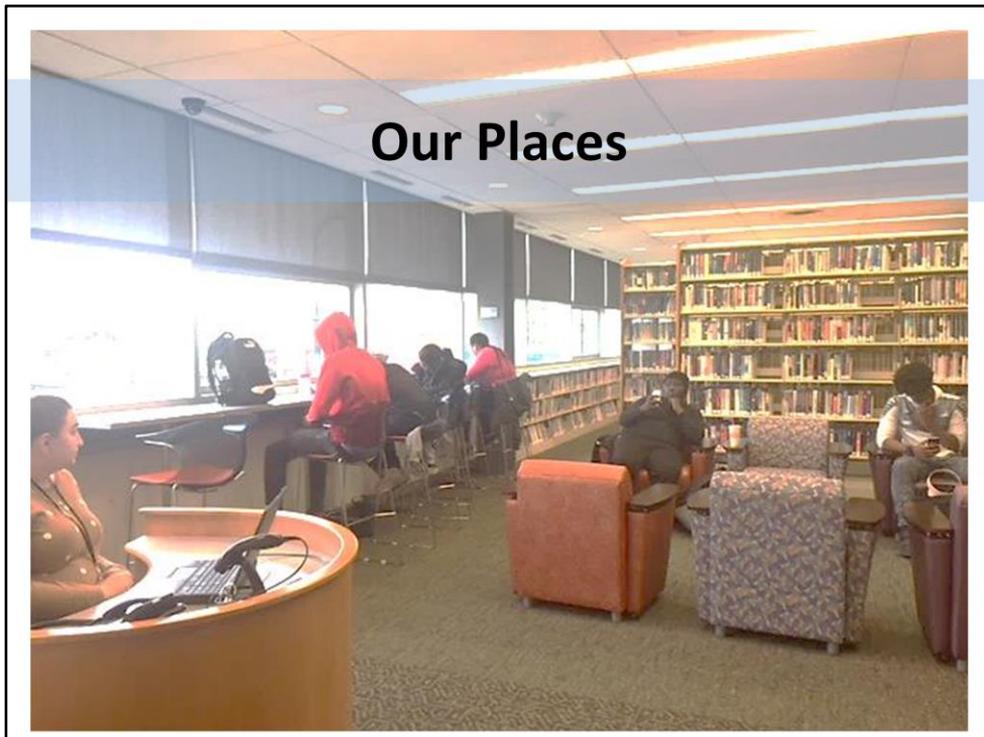
Approximately 66 FTE, which includes 14 FT and 9 PT with the MLS degree. Also includes many other staff members with a range of experiences and talents.

Importance of training / continuing education. We have staff meetings and training every Wednesday, send staff members to training opportunities at Nassau Library System. We have also been able to send staff to regional, State, and National conferences so they can bring the best ideas back to Baldwin.

Library director has both an MLS and a Master of Public Administration (currently one of only two directors in Nassau public libraries with this degree). Has worked as a page, library program specialist, librarian trainee, teen / reference librarian, Outreach Manager and Assistant Director for the System.

Salaries: \$2.5 mill

Benefits: \$1 mill



Many improvements over the past couple of years, and more to come.

When the director arrived 4 years ago, the collection had not been seriously weeded in at least a decade, if not more. We had items on the shelves that had sat there for years, as well as “ghost” items that no longer existed. We were paying the system for each of those items.

The second floor was just wall to wall with materials. It had been designed with a “warehouse” model that is no longer viable for public libraries. There was no place for anybody to sit upstairs, while we had many people asking for more seating and more comfortable seating.

New website (digital spaces), new seating for children, working on more seating downstairs, new windows installed with grant funding that will provide a more comfortable environment and help the Library save money over time. Currently developing a new, larger quiet study space on the second floor, to be reimbursed by Nassau County.

All changes have been made with input from the community – comments, focus groups, surveys. We encourage you to take a look at our strategic plan, which is available on our website.



Operating expenses = \$270,000.

Includes core services such as our online catalog and system membership.

Also includes public programs, budgeted at \$60,000, \$6,000 more than current year. All programs for kids and teens are free; programs for adults are free or low cost. Why? Because THIS is our community's future and because we are the defacto community center in Baldwin.

On the left: Teens, Tots, Tales, and Tails with Baldwin's therapy dog, Mr. Wrinkles. We are very proud of the collaboration we have with Mr. Wrinkles' dad, who is a Baldwin resident and Vietnam veteran.

On the right: Girls Who Code series

A Library for Today & for the Future

“The time of the quiet library with the all-knowing librarian is over. Public libraries have, during the past ten years, been changing from collections to connections and now also towards creativity and collaboration.”

- Skot-Hesnsen, Dorte, Casper Hvenegaard Rasmussen, and Henrik Jochumsen, 2013.

We use the funds entrusted to us by the community to provide library services that are responsive to community needs and reflective of our changing society.

Everything discussed today, all changes, have been made with input from the community, the staff, and the Board. We invite you to let us know what you would like to see in the Library.

People are Talking!

- “One of the best libraries on Long Island. They have so much to offer for everyone.”
- “Friendly, helpful staff and good resources and facilities.”
- “Well organized, neat, big computer area and comfortable study spaces.”
- “The Children's Room is great. The events are fantastic and varied, more than any other library. The librarians are so nice and helpful.”

Thank You



Time for questions