



JOHN G. McCULLOUGH FREE LIBRARY

Connect. Discover. Create.

November 15, 2018

Mr. Stuart Hurd
Town Manager
Town of Bennington
205 South Street
Bennington, VT 05201

Dear Mr. Hurd,

Attached please find the documentation required by the town in support of our fiscal year 2019 appropriations request.

We look forward to continuing to provide the town with high-quality library services over the coming year.

Please feel free to contact me at 447-7121 or via email at mclibrary@comcast.net with any questions.

Sincerely,

Jennie M. Rozycki
Library Director

**John G. McCullough Free Library
Town of Bennington
Fiscal Year 2020 Budget Appropriations Request
November 2018**

Board of Trustees President:

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Library Director:

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Additional Trustees:

Sarah Butterfield, Lindy Lynch, Bhima Nitta, Stephanie Eames

Pending Trustees:

Loni Myran, Jim Quinlan

Agency's mission:

The John G. McCullough Library is an essential community center: a comfortable and welcoming place where people of all ages can satisfy their curiosity, stimulate their imaginations, become informed citizens and connect to the online world. Our library cultivates a stable, vital and dynamic community by facilitating lifelong learning and literacy at all levels.

Successes/ shortcomings (failures) from the previous year and current year:

It has been a busy and exciting year at the McCullough Library. **Attached is a copy of the Library's Five Year Strategic Plan, which was approved by the Library's Board of Trustees in February 2018. Objectives we've realized in the past year have been checked off, and objectives which are currently in process are circled.**

Other highlights from the past year include:

- **Circulation:** Last year's dramatic 30% surge in circulation has set a new standard for service. Local residents are making good use of the Library's collection. This is largely due to joining Catamount Library Network, a lending consortium supported by 18 Vermont Libraries, including the Bennington Free Library, and our improved online catalog interface. Our participation in an improved statewide lending system and a flat-rate courier system have also contributed to this increase.
- **Visitors:** Last year's increase in door traffic to 10,000 will likely be surpassed by the end of the current year. On average, someone walks through the Library's doors every seven minutes we're open.
- **Library Accounts:** Since joining Catamount Library Network in March 2017, more than 400 individuals have opened McCullough Library accounts. Nearly 3,500 individuals maintain active accounts with us (that is, they have borrowed at least one item in the past 10 years). We also serve visitors who haven't yet opened library accounts with our free WiFi, and open admission to the building and to free community programs.
- **Community Events:** 3,360 people attended events hosted by the Library in 2017, and we've already surpassed this level of service in 2018. Our Summer Reading Club for children was hugely popular; 120 children participated and collectively read more than 1,600 books. Building on our success with children's programs, we now host at least one program for adults every month, which included a number of Vermont Humanities Council Speakers' Bureau talks which have been generously funded by the Friends of Robert Frost. Shirley Jackson Day and a special Battle of Bennington presentation were also enthusiastically received.
- **Outreach:** The McCullough Library continuously seeks to partner with existing local clubs, programs, government agencies, businesses, events and schools to better develop and promote our community events and services. Many of these groups are based in the Town of Bennington, and are listed on page 6.

- **Marketing:** Since June of 2018, the Library has released a monthly e-newsletter. This has proven to be an attractive, effective and extremely low-cost way of informing people of events and services offered.
- **Building and Grounds Improvements:** A grant-funded sump pump with battery backup was installed in March: a much needed safeguard against basement flooding. Our dramatic circulation increase necessitated the installation of a partially grant-funded outdoor book drop. Arlington Boy Scout Troop 334 designed, built and installed a table on the library's lawn so people can make better use of the Library's free WiFi service. The Library was also awarded a small grant to install uniform, ADA-compliant signage.
- **Public Computers:** The Library provides four public use computers, three of which were replaced this year. Two new iMac computers were donated by a college, and one older computer was replaced with a low-cost, low maintenance Chromebox.
- **Grants, Gifts and General Thrift:** The McCullough Library was awarded a number of small grants and gifts this year. It should be noted that very few grants cover operating expenses.

Sump Pump: The Library was awarded \$3,000 from the Department of Libraries to install a sump pump with battery backup and a new dehumidifier in the Library's basement to prevent flooding and water damage.

Book Drop: The Fund for North Bennington awarded \$1,800 to the Library for a new outdoor book drop. The Friends of the Library supplemented this award to cover the cost of the drop.

Ben & Jerry's Foundation Grant: The Library was awarded \$800 for uniform, ADA compliant signage inside the Library.

Vermont Library Association Conference Scholarship: The Library Director was awarded a small scholarship to attend this year's VLA Conference.

Summer Performer Grant: The Library was awarded \$200 from the Department of Libraries to help fund an event with a professional children's performer this summer.

CLiF Grant: The McCullough Library was the recipient of a Rural Libraries Grant from the Children's Literacy Foundation (CLiF). Through this grant, \$2,000 worth of high-quality children's books were added to our collection. Given that the juvenile materials budget is \$3,000, this is a significant boon. This grant also covers two author visits and hundreds of free, new books for children to keep. The McCullough Library is one of only ten libraries in Vermont and New Hampshire to receive this award.

Large Print Books: The NorShaft Lions Club recently donated \$1,500 to fund our Large Print book acquisitions.

Electricity: The Library's electrical power has been donated for some years by the owner of a local solar array.

Work-Study partnership with Bennington College: Since Spring 2017, the Library has received support from Federally funded Work-Study students and Field Work Term

interns from Bennington College. The students' help has helped staff successfully handle an increased workload without increasing payroll costs.

- **Appropriations from Shaftsbury and North Bennington:** The Village of North Bennington unanimously voted in favor of a 56% increase in funding for the Library to \$25,000 at Town Meeting in April 2018. Shaftsbury voted in favor of a 100% increase in funding for the Library (from \$10,000 to \$20,000) in March 2018.
- **Fundraising and Friends of the Library:**
The 2017-2018 Annual Fund Campaign raised a record \$24,000, meeting our fundraising goal for the year. The 2018- 2019 campaign is well underway and off to a strong start. Our goal is to build on last year's success and exceed last year's fundraising total.

The first ever "Table of Contents" fundraiser gala in April raised \$5,200 for operations. A fundraiser gala is planned for April of 2019.

To help cover this year's budget shortfall, the Friends of the McCullough Library generously opted to purchase every new book, DVD, and magazine subscription for the Library's collection this year. It should be noted that the Friends of the Library usually fund community events and items which would enhance library service, not ordinary operating expenses such as acquisitions. The Friends' annual Book & Bake Sale, which required more than 1,000 volunteer hours, was the most successful to date. A raffle basket and online sales of rare and antiquarian books has also helped the Friends maximize their ability to raise funds for the Library.

The Library's Trustees have also developed gift acceptance and planned giving policies for donors. The Trustees also hosted our first ever donor appreciation event in March, which introduced donors to our strategic plan and how their donations help realize these goals.

If the Library has experienced a single shortcoming this year, it is that despite increased fundraising efforts, balancing the 2018 budget will likely require withdrawing \$6,000 from the Library's endowment principle in addition to the budgeted interest. This is less than half of the shortfall experienced last year.

Goals and expectations for the coming year:

- **Laura Nowak Memorial Study Room Project:** This entirely donor-funded project will convert a large closet on the library's second level into a small, fully furnished quiet study and meeting room. Construction is slated to begin in March 2018.
- **Elevator Addition and Accessible Bathrooms:** The Library's Trustees and staff are in the midst of applying for a USDA Rural Development matching funds grant for a necessary improvement project which will include an elevator to the Library's second floor, an improved access ramp and wheelchair-accessible family bathrooms. These are key elements of our ADA compliance efforts.
- **New Outdoor Signage:** It is hoped that through grant funding we will be able to replace the Library's weather damaged and aging wooden street sign with a metal sign and move it to a more visible location on Main Street. The new sign will likely be installed in Spring 2018.
- **Improved Website:** The Library's website (www.mcculloughlibrary.org) is in need of updates to make it more mobile friendly.
- **Improvements in the Children's Room:** Parents and children have indicated that our Children's Room is in need of cosmetic updates, including new, comfortable furniture and a more uniform shelving system. It is hoped that the Friends of the Library will fund the majority of this project.
- **Building improvements:** The Library's front porch is in need of cleaning and minor repairs. The building's wooden window casings need repainting and repair as well. Trustees are also investigating improvements to make the building greener and more fuel efficient.
- **Tool Lending Library:** The Library will develop a collection of small hand tools, gardening tools, exercise equipment and kitchen accessories to lend. This collection should be available to the public by the end of 2019. It is hoped that donated tools will comprise most of this collection.
- **Replace Staff Computers and Migrate to Microsoft 360:** Both staff computers need to be replaced, and we plan to eliminate our costly in-house server by switching to a hosted Microsoft 360 solution. This solution is available at no cost to libraries through a program known as TechSoup. The one-time migration itself, however, is estimated to cost \$3,000, which is still less expensive than replacing the server.
- **Fundraising and Development:** Our goal is for the Library Trustees to raise at least \$25,000 this year in support of our operating expenses, and that that this will be accomplished by expanding our donor list, holding Donor Appreciation event in March, hosting another fundraiser gala in April, and meeting with current donors individually.

How requested funds will be used to support the Bennington community with examples from the current year:

Bennington is already a vital part of our service population and has been for many years. The Library's collections, services and programs are all available to Bennington residents. Roughly one third of our active patrons are Bennington residents. Through community outreach and marketing, we have actively encouraged Bennington residents to open McCullough Library accounts. Additionally, two of the Library's employees are Bennington residents, and one is a resident of North Bennington.

The McCullough Library regularly partners with Bennington clubs, organizations, government agencies, schools, and businesses for community events and support. A list of these entities includes:

- Alliance for Community Transformations (Youth Appreciation Day)
- Bennington Bookshop (Shirley Jackson Day, Summer Reading).
- Bennington College (Federal Work Study and Field Work Term students both work here during the academic year)
- Bennington County Head Start (60% of the children who attend weekly Head Start storytimes at the Library are Bennington residents. Also a 1,000 Books Before Kindergarten partner)
- Bennington Early Childhood Center (Librarian visits, 1,000 Books Before Kindergarten partner)
- Bennington Farmers' Market (Regular presence at Summer market; hosting cookbook exchanges at every Winter market)
- Bennington Free Library (1,000 Books Before Kindergarten, Catamount Library Network partner)
- Catamount Connections (Fallapalooza Monster Mash, Storytime events)
- MAYCA Studio (Summer Reading)
- Molly Stark Elementary School (hosted a booth at Family Resource Night)
- Monument Elementary School (Summer Reading presentation)
- Rise VT and Southern Vermont Medical Center (Summer Reading and First Day of School Party)
- Shires Chamber of Commerce (WinterFest, North Bennington Block Party)
- Sunrise Family Resource Center (1,000 Books Before Kindergarten partner)
- The Tutorial Center (Library hosted Youth Agriculture Program Market Days this summer)
- Vermont Health Connect (Hosted a VHC information session)
- Vermont School for Girls (10- 15 students visit the Library every week as a group)

Finally, the McCullough Library is ideally situated for residents of all three of our supporting towns, Bennington included, to find common ground and opportunities in a shared space.

Revenues received from municipalities in the current year and expectations for the coming year:

Fiscal Year 2018 Funds Received

North Bennington: \$25,000

Bennington: \$22,000

Shaftsbury: \$20,000

Anticipated Fiscal Year 2019 Request

North Bennington: \$25,000

Bennington: \$32,000

Shaftsbury: \$20,000

Connect:

with clear, consistent communication about events, initiatives and changes.

✓ Yearly updates for donors.

✓ Expect digital newsletters every month

○ Look for a repaired or new wooden sign to include a more permanent marquee for events.

○ The Library's website will be updated to make it more mobile friendly.

✓ Continued Social Media presence to include Facebook and Instagram.

✓ Anticipate an increased library presence at Select Board meetings and Town Meetings.

○ Monthly Staff Meetings to include Library Science and Customer Service training.

○ Friends of the Library meetings will be held on a monthly basis.

Discover:

a convenient and welcoming space for all.

○ We will launch and complete an accessibility project to include an elevator, a family restroom, and uniform, large print signage.

○ We will develop a quiet study and meeting space in the closet at the top of the stairs.

○ The Children's Room will be updated.

○ New sturdy, comfortable seating for children and adults will be installed.

✓ An outdoor book drop and picnic table will be placed outside.

• The feasibility of creating parking spaces in library's back lot will be investigated.

• The feasibility of increasing the library's hours of operation to include at least two mornings every week will be investigated.

Create:

learn and grow with us as we learn and grow with you!

✓ Look for at least one "big" program for adults and one for children every month.

✓ We'll host at least two Digital and Information Literacy programs every year.

✓ Library will maintain up-to-date public computers, fast Internet connection and will seek to develop a laptop lending program.

○ Library will develop a Tool Lending Library.

✓ The number of museum, cultural institution and recreation passes we offer will increase.

• The Library will celebrate its 100th Anniversary in 2021 with a series of local history events & a birthday celebration.

• We will develop a digital archive to help preserve and share items of local historical significance.

John G McCullough Free Public Library

2019 Budget

Ordinary Income/Expense	2018 Budget	2019 Budget	2019 vs 2018	
			\$	%
Income				
4100 - Citizens Bank Interest	0	0	0	
4102 - Endowment Interest	6,000	6,000	0	
4200 - Donation - Electric	2,000	2,000	0	
4300 - Village NB Grant	25,000	25,000	0	
4301 - Shaftsbury Grant	20,000	20,000	0	
4302 - Bennington Grant	22,000	32,000	10,000	
4400 - Annual Fund	24,000	25,000	1,000	
4410 - Other Donations	14,000	14,000	0	
4450 - Gov/Local Grants	575	3,000	2,425	
4800 - Copler Income	460	500	40	
4810 - Fines and Late Fees Income	780	950	170	
4850 - Friends Events Income	12,725	13,000	275	
Total Income	127,540	141,450	13,910	11%
Expense				
6000 - Library Content/Material				
6001 - Audio-Video Exp	1,200	2,500	1,300	
6005 - Books - Adult	8,000	8,000	0	
6010 - Books - Juvenile	3,000	3,000	0	
6020 - Periodicals	1,000	1,000	0	
6025 - Subscription & Dues	600	1,500	900	
Total 6000 - Library Content/Material	13,800	16,000	2,200	16%
6100 - Operations				
6105 - Program Costs	2,000	2,000	0	
6110 - Salaries & Wages	77,280	80,000	2,720	
6112 - Payroll Tax Expense	6,960	7,200	240	
6120 - Conference, Travel & Membership	350	700	350	
6130 - Office Supplies & Postage	2,520	3,400	880	
6140 - Marketing & Promotion	3,800	3,800	0	
Total 6100 - Operations	92,910	97,100	4,190	5%
6200 - Facilities and Equipment				
6210 - Equip & Computer Maintenance	600	5,000	4,400	
6220 - Telephone & Internet	1,800	2,000	200	
6230 - Janitorial Services	840	400	-440	
6240 - Building Maintenance	2,500	5,000	2,500	
6250 - Insurance	3,600	3,000	-600	
Total 6200 - Facilities and Equipment	9,340	15,400	6,060	65%
6300 - Utilities				
6310 - Utilities - Electric	2,000	2,000	0	
6320 - Utilities-Fuel Oil	3,500	5,000	1,500	
6330 - Utilities- Trash Removal	650	700	50	
6340 - Utilities Water & Sewer	500	300	-200	
Total 6300 - Utilities	6,650	8,000	1,350	20%
6400 - Professional Services				
6410 - Bank Service Charge	85	75	-10	
6420 - Payroll Fees	695	695	0	
6430 - Legal & Accounting	4,100	4,100	0	
Total 6400 - Professional Services	4,880	4,870	-10.00	0%
6700 - Miscellaneous Expenses				
	0			
Total Expense	127,580	141,370	13,790	11%
Net Income	-40	80		

John G McCullough Free Public Library - 2017-2019 Budget Summary

	<u>2017 Budget</u>	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2019 vs. 2018</u>	
				\$	%
Ordinary Income / Expense					
<u>Income</u>					
4100 · Citizens Bank Interest	20	0	0	0	
4102 · Endowment Interest	2,000	6,000	6,000	0	
4200 · Donation - Electric	2,650	2,000	2,000	0	
4300 · Village NB Grant	16,000	25,000	25,000	0	
4301 · Shaftsbury Grant	10,000	20,000	20,000	0	
4302 · Bennington Grant	18,000	22,000	32,000	10,000	
4400 · Annual Fund	15,000	24,000	25,000	1,000	
4410 · Other Donations	3,000	14,000	14,000	0	
4450 · Gov/Local Grants	390	575	3,000	2,425	
4800 · Copier Income	1,400	460	500	40	
4810 · Fines/Late Fees Income	100	780	950	170	
4850 · Friends Events Income	8,000	12,725	13,000	275	
Total Income	<u>76,560</u>	<u>127,540</u>	<u>141,450</u>	<u>13,910</u>	<u>11%</u>
<u>Expense</u>					
6000 · Library Content/Material					
6001 · Audio-Video Exp	1,520	1,200	2,500	1,300	
6005 · Books - Adult	5,000	8,000	8,000	0	
6010 · Books - Juvenile	3,000	3,000	3,000	0	
6020 · Periodicals	1,000	1,000	1,000	0	
6025 · Subscription & Dues	2,000	600	1,500	900	
Total 6000 · Library Content/Material	<u>12,520</u>	<u>13,800</u>	<u>16,000</u>	<u>2,200</u>	<u>16%</u>
6100 · Operations		2,000	2,000	0	
6105 · Program Costs	215				
6110 · Salaries & Wages	75,000	77,280	80,000	2,720	
6112 · Payroll Tax Expense	5,800	6,960	7,200	240	
6120 · Conferences, Travel	350	350	700	350	
6130 · Office Supplies & Postage	2,000	2,520	3,400	880	
6140 · Marketing & Promotion	500	3,800	3,800	0	
Total 6100 · Operations	<u>83,865</u>	<u>92,910</u>	<u>97,100</u>	<u>4,190</u>	<u>5%</u>
6200 · Facilities and Equipment					
6210 · Equip / Computer Maint.	1,800	600	5,000	4,400	
6220 · Telephone & Internet	1,500	1,800	2,000	200	
6230 · Janitorial Services	900	840	400	-440	
6240 · Building Maintenance	3,000	2,500	5,000	2,500	
6250 · Insurance	3,600	3,600	3,000	-600	
Total 6200 · Facilities and Equipment	<u>10,800</u>	<u>9,340</u>	<u>15,400</u>	<u>6,060</u>	<u>65%</u>
6300 · Utilities					
6310 · Utilities - Electric	2,150	2,000	2,000	0	
6320 · Utilities-Fuel Oil	3,900	3,500	5,000	1,500	
6330 · Utilities- Trash Removal	450	650	700	50	
6340 · Utilities Water & Sewer	500	500	300	-200	
Total 6300 · Utilities	<u>7,000</u>	<u>6,650</u>	<u>8,000</u>	<u>1,350</u>	<u>20%</u>
6400 · Professional Services					
6410 · Bank Service Charge	80	85	75	-10	
6420 · Payroll Fees	650	695	695	0	
6430 · Legal & Accounting	0	4,100	4,100	0	
Total 6400 · Professional Services	<u>730</u>	<u>4,880</u>	<u>4,870</u>	<u>-10</u>	<u>0%</u>
6700 · Miscellaneous Expenses	1,000	0	0	0	
Total Expense	<u>115,915</u>	<u>127,580</u>	<u>141,370</u>	<u>13,790</u>	<u>11%</u>
Net Income	<u>-39,355</u>	<u>-40</u>	<u>80</u>		