

Bacon Free Library

Diane Wallace
Director

Library
Assistants

Assistant
Director

Custodian

Leadership Profile:

Diane E. Wallace, Director

December 2004-present: Director, Bacon Free Library
2004: Professional Intern, FCAT Library, Fidelity Investments
1974-2004: Assistant Librarian, Brockton Hospital Medical Library

Simmons College Graduate School of Library & Information Science
Bridgewater State College, BS, Psychology

Narrative

Town of Natick

Bacon Free Library

I. Main Purpose of the Department

The goals of the Department are to:

Provide popular materials and learning resources for the enjoyment and use of the public, with special emphasis on supporting the educational needs of our children.

II. Recent Developments

Much of this past year has been spent updating the collection. Many of the classics, both adult and children's, were replaced with fresh copies and the collection was also filled in with many award-winning books that were missing. We purchased many newly published books and started an author series that has been very popular. In response to patron requests we've also begun to provide a range of materials in CD format.

We added a new bookcase this year to house adult large print and audio books and replaced a broken bookcase in the children's section. We've rearranged the children's section to provide the staff with a better view of our patrons and to make the collection easier to browse.

The air-conditioning installed in late summer 2004 was much appreciated this summer. Our new wireless internet connection has also made the library a great destination for some new patrons.

The Trustees, Friends and Staff worked on a variety of successful events to celebrate the 125th anniversary of the Bacon Free Library, and this will continue into 2006.

III. Current Challenges

Although a number of issues concerning the building have been addressed over the past ten years, as with any older building, more remain to be solved. The Trustees and staff have been working with our elected officials from the State to secure funding for building purposes, but so far we have not been successful. We will continue to pursue any possible funding from the State next year. The Trustees have a master plan for building upgrades and are currently working to formulate other ways to fundraise for our needs.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

The addition of air-conditioning to the building has had an affect on the amount of electricity used, although we try to moderate the use to eliminate waste. We are also concerned that heating the building will become very expensive. There are no other significant changes for the upcoming fiscal year.

V. On the Horizon

Computer upgrades are always a concern. Our current computers are adequate for now, but that can change at anytime. Our membership in the Minuteman Library Network is a tremendous resource for our patrons, but in order to gain the best from this arrangement our

FY2007 Budget Presentation

equipment needs to be up to the job. Fortunately the Bacon Free Library has only four computers that would need to be upgraded if and when necessary.

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Upgrade Collection						
2 Increase Programming						
3 Address Building Issues						

Department: Bacon Free Library
Fiscal Year 2007

LINE ITEM EXPLANATION

There are very few changes from our budget requests for last year. We hope that we've planned adequately for the increased costs of electricity and fuel oil and that with this budget we can continue to provide the latest new books for our patrons, both young and old. Of course, the addition of more new books means there is an increased need for book supplies and network fees. This budget request accounts for these funding needs. Finally, the request for \$17,000 for books and periodicals allows us to remain compliant with library regulations for the Commonwealth of Massachusetts as required by the Mass. Board of Library Commissioners in order to receive state aid to libraries, and to participate in a library network.

FY 2007 Budget Presentation
 Town of Natick Fiscal Year 2002 thru 2006
 Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	thru December 2006
Staffing					
Full-time Employees	1	1	1	1	1
Part-time Employees	3	3	3	4	5
Seasonal Employees					
Operating Budget					
Personal Services	\$50,262.00	\$53,145.20	\$48,808.04	\$55,922.21	\$35,759.76
Purchase of Services	\$3,222.97	\$27,739.52	\$7,524.04	\$9,533.72	\$1,414.92
Other Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technical & Professional Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$9,177.18	\$14,103.56	\$22,855.46	\$25,117.90	\$10,368.31
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	\$6,170.00
Total Operating Budget	\$62,662.15	\$94,988.28	\$79,187.54	\$90,573.83	\$53,712.99
Capital Investments Expended					

Encumbered Operating Expenses	\$14,903.55	\$3,034.00	\$8,343.00	\$6,694.00	\$524.00
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Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	24.54%	24.84%	24.66%	16.09%	22.04%
Quarter 2 ending Dec 31	24.83%	24.94%	25.76%	27.85%	22.55%
Quarter 3 ending March 31	24.91%	23.83%	17.11%	23.39%	
Quarter 4 ending June 30	26.25%	25.69%	21.39%	27.74%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	0.00%	0.00%	4.93%	
Total Pers Svcs	100.53%	99.30%	88.92%	100.00%	44.59%

All Non-Personal Services					
Quarter 1 ending Sept 30	4.90%	17.01%	12.52%	4.54%	13.28%
Quarter 2 ending Dec 31	11.71%	27.44%	12.24%	15.50%	43.92%
Quarter 3 ending March 31	11.41%	10.04%	19.47%	32.88%	
Quarter 4 ending June 30	16.95%	39.53%	41.29%	36.74%	
Encumbrances for Year	54.06%	6.68%	25.56%	17.32%	
Closed to Fund Balance	0.00%	0.00%	0.00%	-2.05%	
Total Non Pers Svcs	99.03%	100.70%	111.08%	104.93%	57.20%

Capital Investments Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
 Please NOTE some Encumbrances are MULTI-YEAR.

Bacon Free Library - Public Library Service

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Graduate & Staff	5.0	77,782.18	77,782.18	34,623.48	77,869.58	53,705.09	46,645.04	50,982.20	48,162.00
Salaries Operation & Maintenance	1.0	2,272.51	2,272.51	1,136.28	2,333.43	2,217.12	2,163.00	2,163.00	2,100.00
PERSONAL SERVICES	6.0	80,054.69	80,054.69	35,759.76	80,203.01	55,922.21	48,808.04	53,145.20	50,262.00
Computer Maintenance		5,000.00	5,000.00	0.00	4,000.00	3,116.97	2,069.04	22,824.88	0.00
Utilities: Fuel Oil		4,250.00	4,250.00	1,414.92	5,000.00	4,586.86	5,455.00	4,914.64	3,219.82
Utilities: Electricity		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communication - Telephone		150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
Repairs & Maintenance		1,609.00	1,609.00	0.00	0.00	0.00	0.00	0.00	0.00
Repairs & Maintenance - Grounds		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PURCHASE OF SERVICES		11,009.00	11,009.00	1,414.92	9,000.00	7,703.83	7,524.04	27,739.52	3,219.82
Books & Periodicals		12,678.00	12,678.00	9,465.70	9,300.00	21,472.45	11,503.22	14,103.56	9,180.33
Library Supplies		3,086.00	3,086.00	902.61	3,500.00	1,714.36	11,352.24	0.00	0.00
Furniture & Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Miscellaneous		2,000.00	2,000.00	0.00	2,895.00	282.09	0.00	0.00	0.00
SUPPLIES		17,764.00	17,764.00	10,368.31	15,695.00	23,468.90	22,855.46	14,103.56	9,180.33
**Investment Allocations: **									
Utilities: Fuel Oil			1,750.00		1,750.00				
Utilities: Electricity			1,200.00		3,200.00				
Communication Telephone			850.00		850.00				
Repairs & Maintenance			1,505.00		1,500.00				
Repairs & Maintenance - Grounds			395.00		750.00				
Books & Periodicals			2,000.00		6,900.00				
Furniture & Equipment			750.00		500.00				
Total Expended from Investment Allocation			8,450.00		15,450.00				
Investment Income Applied *			(6,450.00)		(6,450.00)	0.00			
State Program *			(2,000.00)		(9,000.00)				
BUDGET TOTAL		108,827.69	108,827.69	47,542.99	104,898.01	87,094.94	79,187.54	94,988.28	62,662.15

