

**Bacon Free Library - Public Library Service**

	<b>No of Staff</b>	Tn Administrators Recommendation	2004 Dept Requests	Expended 12/31/02	2003 Appropriated	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Graduate & Staff	3.0	\$52,669	\$52,669	\$25,561	\$51,291	\$48,162	\$43,307	\$38,674	\$36,779	\$35,601
Salaries Operation & Maintenance	1.0	\$2,223	\$2,223	\$1,082	\$2,223	\$2,100	\$2,222	\$1,980	\$1,920	\$1,800
<b>PERSONAL SERVICES</b>	<b>4.0</b>	<b>\$54,892</b>	<b>\$54,892</b>	<b>\$26,643</b>	<b>\$53,514</b>	<b>\$50,262</b>	<b>\$45,529</b>	<b>\$40,654</b>	<b>\$38,699</b>	<b>\$37,401</b>
Computer Maintenance		\$5,450	\$5,450	\$13,870	\$14,970	\$0	\$0	\$0	\$0	\$0
Utilities: Fuel Oil		\$4,500	\$4,500	\$644	\$3,060	\$3,220	\$3,509	\$2,434	\$1,774	\$2,788
Utilities: Electricity		\$1,800	\$1,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communication - Telephone		\$900	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & Maintnence		\$1,200	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Repairs & Maintenance - Grounds		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PURCHASE OF SERVICES</b>		<b>\$14,350</b>	<b>\$14,350</b>	<b>\$14,514</b>	<b>\$18,030</b>	<b>\$3,220</b>	<b>\$3,509</b>	<b>\$2,434</b>	<b>\$1,774</b>	<b>\$2,788</b>
Books & Periodicals		\$16,750	\$16,750	\$5,402	\$11,575	\$9,180	\$8,415	\$12,040	\$12,845	\$11,419
Library Supplies		\$4,455	\$4,455	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furniture & Equipment		\$500	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>SUPPLIES</b>		<b>\$21,705</b>	<b>\$21,705</b>	<b>\$5,402</b>	<b>\$11,575</b>	<b>\$9,180</b>	<b>\$8,415</b>	<b>\$12,040</b>	<b>\$12,845</b>	<b>\$11,419</b>
Investment Income Applied		(\$6,450)	(\$6,450)							
<b>BUDGET TOTAL</b>		<b>\$84,497</b>	<b>\$84,497</b>	<b>\$46,558</b>	<b>\$83,119</b>	<b>\$62,662</b>	<b>\$57,453</b>	<b>\$55,128</b>	<b>\$53,319</b>	<b>\$51,608</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY

Emp #	Employee Name	FY'02 Earnings	FY'03 Scheduled Earnings	Pay Type	Level-Step	Wks	Rate	Hours	Amount	Funding (52.4 Wks) FY2004	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Bacon Free Library</u>															
<u>Technical/Professional</u>															
41920	Salvatore Genovese	\$0.00	\$34,604	BASE	M1-2	Mthly	33.1611	90.0	\$2,984.50	35,814.00					
41522	Kristen Arnold	\$1,948.96	\$1,206	HRLY	L2-2	Mthly	9.9900	121.0		1,208.79					
41768	Kathy Clark	\$2,287.52	\$3,855	HRLY	L2-2	Mthly	9.9900	397.0		3,966.03					
8015	Duvall Priscilla	\$10,329.96	<u>\$11,680</u>	HRLY	L3-Max	Mthly	14.6000	800.0		<u>11,680.00</u>					
			\$51,345								\$52,668.82				
<u>Operational Staff</u>															
2958	Francis Lane	\$2,100.00	<u>\$2,163</u>	BASE	L4-Max	Mthly	185.3000	12.0	\$185.30	<u>2,223.60</u>					
			\$2,163								\$2,223.60				
		<u>\$16,666.44</u>	<u>\$53,508</u>							Total	<u>\$54,892.42</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

**Department:** Bacon Free Library  
**Fiscal Year 2004**

**LINE ITEM EXPLANATION**

**Personal Services:**

1 (3/4 time) professional Librarian and several part-time hourly operations/program staff members along with a part-time building custodian.

**Operational Expenses:**

Since the Library also pays certain portion of its operating costs from funds generated from operations and investments those paid from the Town of Natick Funds (such as purchases of library materials, technology costs, occupancy costs (fuel, electricity, etc) are a part of the Total Costs of operations without funding from the Town of Natick, Bacon Free Library could not continue to operate.

Department: Bacon Free Library

Fiscal Year 2004

### OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	1 (3/4 Time)
Supervisory	0
Operational Staff	4 (All Part-time)

#### Brief Narrative of the Department's Operational Objectives for FY04:

The Operational Objectives of Bacon Free Library are to:

1. Provide Library and Program Services to the community.
2. Provide space in the Bacon Free Library building to house the Natick Historical Society and its Museum (as provided under the will of Oliver Bacon)
3. Provide for the maintenance of the Bacon Free Library building and grounds which serves as the focus point of South Natick Center.

The Trustees of Bacon Free Library believe that these operational objectives can be met in Fiscal Year 2004 with the budget requests of \$84,497.