

Town of Vinalhaven  
FY 2019 Goals

Department	Library
Department Head	Scott Candage

*Identify goals for the year. This might include software upgrades, major equipment repairs, equipment purchases, capital improvements, updating policies, etc....*

**Short-term, annual goals**

Equipment	MacBook Air or Pro	\$1,000.00
	Replacement of Mac Desktop (Paid for by Friends of the Library.)	

Development of Addiction / Opiod Collection/Resources

Expansion of Vinalhaven/Fox Islands/Maine Collection

Develop more formal Volunteer Program.

Updates to social media/website (with Trustee volunteer?)

**Long-term Outlook (3-5 years)**

Professional cleaning of carpets and windows (2 to 3 years)

Wireless sound system

Barcodes (3 to 4 years)

Upgrade of software for public access and staff computers at same time (compatible)

Increase in programming for children

5 year plan for annual themes for library programming

Host "Island Librarians" conference/summit (with FOL and other funding sources.

Accent / Safety lights to illuminate library façade (Carver Street) (Possibly within 1 year.)

Department	Line Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Library	Wages	\$37,654.50	\$46,971.05	26,267.09	49,015.00	\$52,300.00	\$52,300.00	\$0.00	\$0.00
	Empl Insurance	\$3,143.49	\$10,298.64	7,199.76	11,300.00	\$11,505.00	\$11,505.00	\$0.00	\$0.00
	Retirement	\$0.00	\$1,396.00	0.00	1,940.00	\$2,070.00	\$2,070.00	\$0.00	\$0.00
	Service Fee	\$3,803.33	\$4,752.21	2,602.75	8,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
	Lodging & Meals	\$0.00	\$145.00	0.00	800.00	\$800.00	\$800.00	\$0.00	\$0.00
	Travel & Trans	\$0.00	\$0.00	0.00	350.00	\$350.00	\$350.00	\$0.00	\$0.00
	Supplies	\$1,566.08	\$1,997.52	493.55	2,250.00	\$2,750.00	\$2,750.00	\$0.00	\$0.00
	Utilities	\$6,530.81	\$6,868.02	4,681.76	9,400.00	\$9,400.00	\$9,400.00	\$0.00	\$0.00
	Telephone	\$1,215.82	\$1,165.75	667.01	1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
	Trng, Dues, Subs	\$450.00	\$409.00	299.00	840.00	\$840.00	\$840.00	\$0.00	\$0.00
	Books & Periodicals	\$7,274.79	\$7,577.89	4,661.23	7,500.00	\$9,000.00	\$9,000.00	\$0.00	\$0.00
	Total	\$61,638.82	\$81,581.08	\$46,872.15	\$92,595.00	\$100,215.00	\$100,215.00	\$0.00	\$0.00

Revenue      Library Income      \$2,306.90      \$1,282.55      \$80.25

Source Funds      Taxation

Date 3/7/2018

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$37,654.50	\$46,971.05	\$26,267.09	\$49,015.00

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Christmas Bonus	
Librarian	\$110.00
Asst Librarian	\$55.00

Total of this Account	\$52,260.60
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Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department      Library  
Account Title      Insurance  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,143.49	\$10,298.64	\$7,199.76	\$11,300.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$11,505.00	\$11,505.00		

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Librarian		\$11,503.38
July 1, 2018 - Decemeber 31, 2018	\$5,481.52	
January 1, 2019 - June 30, 2019	\$6,021.86	

Total of this Account      \$11,503.38

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department      Library  
Account Title     Retirement  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$1,396.00	\$0.00	\$1,940.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$2,070.00	\$2,070.00		

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Librarian \$2,067.12

Total of this Account \$2,067.12

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department      Library  
Account Title    Service Fees  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,803.33	\$4,752.21	\$2,602.75	\$8,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$10,000.00	\$10,000.00		

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Computer Tech	8 computers @ 5hrs ea	\$5,400.00
Post Office Box Rental:		\$150.00
Oil Burner Cleaning		\$150.00
Seacoast Security - Monitoring		
Seacoast Security -- Service Agreement		\$800.00
Follett Software Company Service Agreements:		
Alliance A/V Online service		
Single Site LM License Support		\$1,000.00
Professional Cleaning		\$2,000.00
Other miscellaneous service fees		\$500.00

Total of this Account      \$10,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department        Library  
Account Title      Lodging and Meals  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$145.00	\$0.00	\$800.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 800.00	\$ 800.00		

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**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Maine Library Conference	\$400.00
Miscellaneous Conference/Workshops	\$400.00

Total of this Account	\$800.00
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Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department      Library  
Account Title    Supplies  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,566.08	\$1,997.52	\$493.55	\$2,250.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$2,750.00	\$2,750.00		

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

General \$1,750.00  
    Office Supplies  
    Cleaning Supplies

MacBook Air Pro \$1,000.00

Total of this Account \$1,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department      Library  
Account Title      Utilities  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$6,530.81	\$6,868.02	\$4,681.76	\$9,400.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$9,400.00	\$9,400.00		

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Water	\$100/quarter	\$400.00
Sewer	\$400/quarter	\$1,600.00
Electric	10,000 kWh @ 0.27	\$2,700.00
Fuel Oil	1450 gal @ \$3.25	\$4,712.50

Total of this Account      \$9,412.50

Date 3/7/2018

Library  
Telephone

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,215.82	\$1,165.75	\$667.01	\$1,200.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 1,200.00	\$ 1,200.00		

The Library has two lines and the average monthly cost is \$100.

4401	\$40.00	\$480.00
4701	\$60.00	\$720.00

Total of this Account	\$1,200.00
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Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department        Library  
Account Title      Training, Dues, and Subscriptions  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$450.00	\$409.00	\$299.00	\$840.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$840.00	\$840.00		

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**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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Maine Library Conference	\$225.00
Maine Library Association Dues	\$45.00
American Library Association Dues	\$140.00
NELA	\$40.00
Workshops, Courses for Library Staff	\$140.00
Movie Licensing	\$250.00

Total of this Account                      \$840.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 3/7/2018

Department            Library  
Account Title        Books/Magazines  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$7,274.79	\$7,577.89	\$4,661.23	\$7,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 9,000.00	\$ 9,000.00		

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line includes books (print, audio and large print), periodicals and videos.

Librarian would like to restore this back to the \$9,000 it once was and build the following collections:

Substace Abuse

\$9,000.00

Total of this Account

\$9,000.00