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Manhasset Public Library 2012 Annual Report and 2013 – 14 Budget Proposal

APRIL 2013

Our Library takes pride in the services that we offer and wants to share this information with the community. The purpose of this newsletter is to inform you of our library's activities and accomplishments during the 2012-2013 budget year and to introduce our proposed 2013-14 budget. We have included financial breakdowns of our spending, statistics of our library usage, and highlights of our new technological initiatives and programming. During this year, the Library Trustees, Director and Staff have done their best to respond to our community's needs and expectations for sound fiscal responsibility. We are committed to budgeting within the New York State Comptroller's 2% tax cap guidelines which is reflected in this proposed 2013-2014 budget.

A few highlights! We have added additional hours to our weekly schedule, including Friday nights until 9 pm and all day on Saturdays throughout the entire year. We have added additional programs in response to community interest, including nutrition seminars and movement classes for students with special needs, and have expanded our outreach efforts to include partnerships with school and community agencies. We have added new passes to our free museum pass program in response to your demands. We launched a new webpage which provides easy access to the multitude of resources and services available through the library. If you have not yet visited our new website, we invite you to explore it! From the comfort of your home you can effortlessly download ebooks, audiobooks, and magazines free of charge. Most of our subscription databases are also readily available remotely, including (but certainly not limited to) LexisNexis, the New York Times Archives from 1851 to the present, Oxford Dictionary of Art, ProQuest Platinum and Reference USA.

As always, we welcome your suggestions and feedback. See you at the library!

Library Board of Trustees:

Heidi McNamara, President
Donald O'Brien, Financial Secretary
Robert Carrozzo, Trustee
Joanne L. Kesten, Trustee

Maggie Gough, Director

2012 by the numbers!

Patrons using the facility: **215,312**

Patrons using our on-line services: **88,595**

Books checked out: **103,974**

Audio visual materials checked out: **107,374**

Library card holders: **12,789**

Programs for adults: **630**
26,327 patrons attended

Programs for children and teens: **268**
6,458 patrons attended

Use of public computers: **20,907**

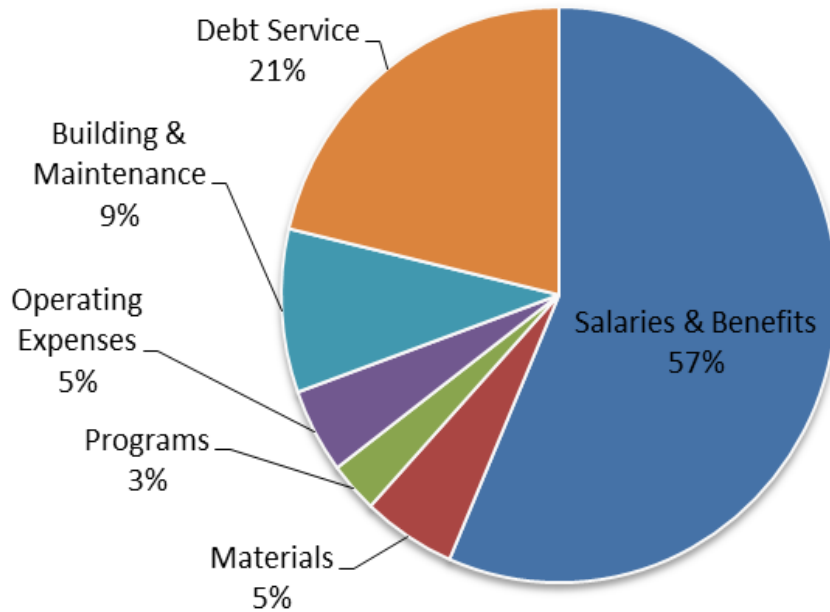
Reference questions answered: **43,297**

MANHASSET PUBLIC LIBRARY: BUDGET 2013-2014

	CURRENT 2012-2013	PROPOSED 2013-2014
Salaries	1,826,041	1,835,561
Health Insurance	480,414	494,356
Pension Plan	264,046	290,443
Payroll Taxes & Insurances	172,803	171,451
	<u>2,743,304</u>	<u>2,791,811</u>
MATERIALS		
Books	129,000	129,000
Electronic Media & E-Books	73,000	84,200
Online Databases	37,000	37,000
Periodicals & Microfilm	19,250	18,250
	<u>258,250</u>	<u>268,450</u>
OPERATING EXPENSES		
Supplies	32,800	34,800
Automation Costs	45,000	45,000
Programs	116,000	141,440
Telephone	18,000	18,000
Equipment & Furniture	15,000	10,000
Professional Fees & Expenses	110,000	123,500
Postage	5,000	4,000
	<u>341,800</u>	<u>376,740</u>
BUILDING AND MAINTENANCE		
Utilities	136,000	154,000
Facilities - General & Contracted	183,143	187,757
Custodial Supplies	15,000	19,000
Insurance	35,000	42,000
RFID	50,000	15,000
Building Replacement Fund	22,000	35,000
	<u>441,143</u>	<u>452,757</u>
TOTAL OPERATING EXPENSES	<u>3,784,497</u>	<u>3,889,748</u>
LESS ANTICIPATED RECEIPTS	<u>83,680</u>	<u>95,350</u>
TOTAL OPERATING BUDGET	<u>3,700,817</u>	<u>3,794,398</u>
DEBT SERVICE	1,051,969	1,053,444
TOTAL TAX	<u>4,752,786</u>	<u>4,847,842</u>

This Budget represents a 2% Tax Increase

Your Library 2013-14 Budget at a glance...



What's New.....

Technology....

eBook downloads
 eMagazines – Zinio online
 eAudio downloads
 ePicturebooks downloads
 Dear Reader – Reader's Advisory
 BIKI –online language course
 Research databases
Our Staff can assist you with downloads!

Programs....

Summer Reading Clubs – Adults, Teens & Children
 Special needs children & families programs
 Healthy Manhasset: Nutrition, Health & Exercise
 Book Club in a Bag
 Cook the Book - *cook it and taste it!*
 Museum Passes

Building....

Café renovation
 Teen Zone on 3rd floor
 Open Study Room on 2nd floor
 Relocation of public computers
 Children's play area & study space

Art Shows....

Media is the Message (Feb 2012)
 Designing Women (April 2012)
 Collage/Mixed Media (October 2012)
 Figured Spaces (December 2012)
 Boundaries (February 2013)
 Flora (March 2013)

Manhasset Public Library 30 Onderdonk Avenue, Manhasset, NY 11030 (516) 627-2300

Mon: 9am – 9pm **Tue:** 11am – 9pm **Wed:** 9am – 9pm **Thu:** 9am – 9pm **Fri:** 9am – 9pm **Sat:** 9am – 5pm **Sun:** 12pm – 5pm

Your Library Board of Trustees

Heidi McNamara, President
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Maggie Gough, Director

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**LIBRARY BOARD OF TRUSTEES MEETING
& ANNUAL BUDGET HEARING**
Wednesday, April 10, 2013 at 7 pm
In the Community Room
LIBRARY BUDGET VOTE & TRUSTEE ELECTION
Wednesday, April 17, 2013
7 am – 9 pm
In the Community Room