



Durham Public Library

To: Todd Selig, Town Administrator

From: Thomas Madden, Director

Date: October 14, 2011

Re: FY 2012 Proposed Durham Public Library Budget

I am pleased to present the FY2012 Operating Budget for the Durham Public Library. This budget achieves balance between the competing factors of meeting the needs of our patrons while keeping expenditures in check. The library faces particular challenges in achieving this goal as use of the library continues to grow. Usage increased in all categories in 2011 – circulation, library visits, program attendance, and the use of electronic resources. Circulation alone is on track to exceed last year's total by more than 13% with over 57,000 items checked out. Until this year the library had yet to experience a month with over 5,000 checkouts, yet in 2011 circulation surpassed 5,000 in three of the last six months.

Since the purchase of 49 Madbury Road a year ago as the site for the new Durham Public Library, we have seen an increase in interest and support. Plans for the new facility and community interest in the project will most likely continue to spur library use throughout 2012. We anticipate increased demand for materials such as bestselling books and DVDs, as well as the electronic products hosted on our website including downloadable audio and ebooks, and online databases. As the general public trends toward greater use of ebook readers and tablets, it will be incumbent upon us to provide the tools and digital materials they seek. To that end, the Board of Library Trustees will again raise supplemental funds for the library's collection of materials, regardless of format, to augment our budget for 2012. Historically, this has netted the library anywhere from \$18,000 to \$25,000.

In building a budget for the next fiscal year, we have been sensitive to the constraints created by a difficult economy. Hence, the 2012 budget submitted by the library is the same as that approved for 2011. We believe this is a prudent response to the current fiscal situation, one that provides the types of materials, in limited quantities, to meet patron demand, yet doesn't increase the library's annual operating budget.