

DPL Durham Public Library 49 Madbury Road II Durham, New Hampshire 03824

603-868-6699 II durhampubliclibrary.org II durhampl@gmail.com

MEMORANDUM

To: Mr. Todd Selig, Town Administrator Ms. Gail Jablonski, Business Manager

From: Sheryl Bass, Library Director

RE: FY 2024Durham Public Library Operating Budget

Date: October 11, 2023

On behalf of the Library and the Board of Trustees, I present for your review and consideration the proposed budget for the 2024 fiscal year, which reflects a balanced approach to sustaining and improving the services we offer to our valued community members.

Fiscal year 2023 was a busy year for the Library! Coupled with the steady and consistent use of our technology and print and digital resources, more and more community members are using our rooms and library spaces as they navigate their post-pandemic remote work environments. Attendance is up, as well, at our programs for children and adults. Use of our technology and print and digital resources continues to be steady and consistent. Accordingly, we have proportionately increased the budget for the procurement and replacement of books and to meet the costs of maintaining our digital/technological resources. This will ensure that we maintain a diverse and up-todate offering that caters to the wide-ranging interests and educational requirements of our patrons.

Furthermore, we are excited to announce a new Assistant Director position within our organization. This position combines the job responsibilities of two positions formerly known as the Library Technologist and the Head of Adult Services. Making the Technology position full-time gives us better prospects for employee retention in the highly competitive IT field. (In the past 2 years, the DPL has lost 2 highly gualified parttime technologist employees to full-time positions elsewhere.) Having an Assistant Director also enhances our administrative capacity and clarifies lines of responsibility. Consequently, an allocation for increased staff wages has been factored into our budget proposal, reflecting these factors, plus our commitment to competitive, fair compensation and professional growth opportunities for our dedicated team members.

We are confident that the proposed budget for 2024 strikes a balance between prudent fiscal management and our unwavering commitment to providing exceptional library services to the community we are privileged to serve. We remain open to any questions

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or suggestions you may have and are eager to collaborate in refining this budget to best serve the interests of all stakeholders involved.

Thank you for your continued support of the Durham Public Library. We look forward to working together in the coming year to make our library an even greater resource for our community. We also appreciate the support of the Town Council, patrons and residents of the Durham Community as well as the Friends of the Durham Public Library. We look forward to fostering our existing relationships, partnerships and creating new opportunities for connection and service in 2024.

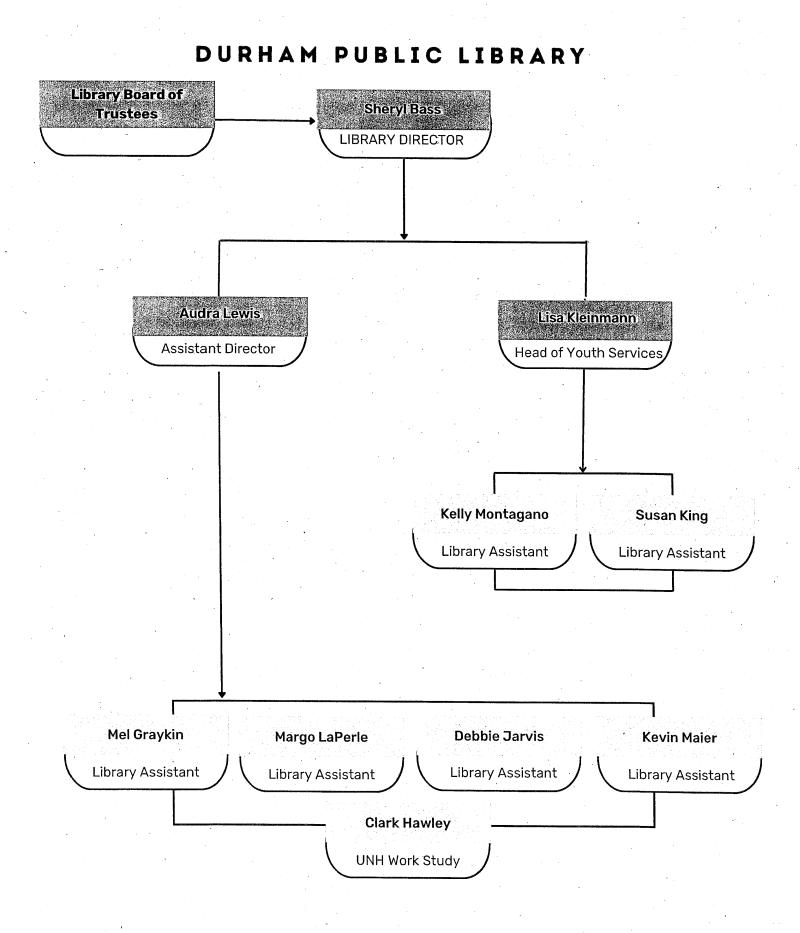
I certify that this budget has been carefully reviewed with a fiscally conservative lens and is appropriate and representative of our commitment to the Durham community, our patrons, and our fiduciary responsibility.

Respectfully submitted,

Show Bass

Sheryl Bass Director, Durham Public Library

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Durham Public Library Board of Trustees 2022-2023 Library Board of Trustees

Name	Position	Term
Robin Glasser	Chair	3/26
Andrew Sharp	Vice-Chair	3/25
Erik Waddell	Treasurer	3/25
Susan Wagner	Secretary	3/24
Martha "Martie" Gooze	Alternate Trustee	3/24
Callie Langton	Alternate Trustee	3/24
Randall O'Brien	Trustee	3/24
Charlotte Ramsay	Trustee	3/25
Kimberly Sweetman	Trustee	3/26

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2024 TOWN ADMINISTRATOR ESTIMATED REVENUES

Town of Durham

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		1 - 2020 ACTUAL	2 2021 ACTUAL	3 2022 ACTUAL	4 2023 TOWN COUNCIL	5 2023 RECEIVED	6 2024 Dept Head	7 2024 Town Admin	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference	
				· · ·	ESTIMATED		Estimated	Estimated			
		As of Year End	As of Year End	As of Year End		As of September	i				
brary Fund	•										
10-3319-000-01-000	Federal Grants & Reimb	0.00	2,775.00	18,500.00		0.00	0.00	0.00		0.00	
10-3710-000-66-000	Other Grant monies - Library	0.00	0.00	2,600.00		3,300.00	0.00	0.00		0.00	
10-3710-000-68-000	Funds Rec'd for Library Trustee Div#108	0.00	14,919.85	18,043.43		0.00	0.00	0.00		0.00	
10-3710-000-69-000	Donations (Friends of)	2,924.00	5,419.20	8,218.47		3,798.06	0.00	0.00		0.00	
10-3710-000-70-000	Interest on investments - Library	8,375.17	8,309.84	2,057.19		0.00	0.00	0.00		0.00	
10-3710-000-80-000	Miscellaneous - Library	32,026.27	38,150.12	23,021.68	25,750.00	0.00	20,000.00	20,000.00	-29%	-5,750.00	
Narrative for Column # Funds provided by the Li	7 ibrary Trustees towards expenses.		r.	· .							
10-3710-000-83-000	Other Revenue Sources - Library	0:00	30.00	0.00		0.00	0.00	0.00		0.00	
10-3710-000-98-001	Transfer in - General Fund (Library annual ap	514,300.00	512,200.00	542,900.00	577,400.00	577,400.00	633,515.00	633,515.00	9%	56,115.00	
rand Total:		557,625.44	581,804.01	615,340.77	603,150.00	584,498.06	653,515.00	653,515.00	B%	50,365.00	

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2024 TOWN ADMINISTRATOR PROPOSED

Town of Durham

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		1 2020 ACTUAL	2 2021 ACTUAL	3 2022 ACTUAL	4 2023 APPROVED	5 2023 Expended	6 2024 Dept Head	7 2024 Town Admin	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference	
					BUDGET		Proposed	Proposed			
		As of Year End	As of Year End	As of Year End		As of September					
mary Fund											
ibrary							. •				
-										- -	
Library		100 504 40		188,737.31	191,200.00	148,416.12	213,200.00	213,200.00	12%	22,000.00	
10-4550-100-01-010	F-T Wages - Library	183,524.10	185,938.87	188,737.31	191,200.00	140,410.12	213,200.00	210,200.00	12,0	22,000,000	
Narrative for Column # The Library has added a buyout of \$13,468.00.)	6 F/T Assistant Director position. The position co	mbines the responsit	pilities of what was f	ormerly the Librarian	Technologist Positi	ion (24hrs@\$25.00/hr	.) and the former He	ad of Adult Services	s position \$54,596/ye	ar plus insurance	
	D T Margan Library	124,557.15	133,435.00	160,584.73	155,600.00	120,460.48	155,000.00	155,000.00		-600.00	
10-4550-100-01-020 Narrative for Column #	P-T Wages - Library 6	127,007.10									
	ocated from Substitute Line (10-4550-100-01-05	0).					· .				
10-4550-100-01-050	Substitute Librarian Wages	2,085.00	4,811.91	6,277.50	10,000.00	8,777.50	7,000.00	7,000.00	-30%	-3,000.00	
Narrative for Column #	6	-									
Reallocate \$3,000.00 to	P/T wages. This allows more flexibility to utilize	skilled workers for up	o to 29.5 hrs./ week.	· -	•						
10-4550-100-01-090	Ins Buy-Out (Wages) - Library	16,038.49	16,247.53	15,998.02	15,000.00	6,734.13	0.00	0.00	-100%	-15,000.00	
10-4550-100-01-910	Wage Accrual - Library	3,029.61	2,475.80	262.58		-13,711.00	0.00	0.00		0.00	
10-4550-100-02-310	Soc Sec - Library	20,412.62	21,261.60	23,054.46	23,300.00	16,782.97	23,300.00	23,300.00		0.00	
10-4550-100-02-320	Medicare - Library	4,773.88	4,972.68	5,392.24	5,400.00	3,925.02	5,400.00	5,400.00		0.00	
10-4550-100-02-330	Retirement - Library	20,157.28	23,474.44	26,391.87	26,400.00	18,332.88	28,800.00	28,800.00	9%	2,400.00	
10-4550-100-03-610	Health & Dental - Library	28,792.62	23,459.41	27,442.96	48,900.00	44,293.48	78,000.00	78,000.00	60%	29,100.00	
10-4550-100-03-630	Life - Library	369.00	342.00	342.00	300.00	266.00	300.00	. 300.00		0.00	
10-4550-100-03-640	STD - Library	1,028.70	1,027.86	1,051.26	. 1,000.00	821.40	1,100.00	1,100.00	10%	100.00	
10-4550-100-04-010	S.U.T.A Library	200.00	100.00	100.00	800.00	. 244.00	800.00	800.00		0.00	
10-4550-100-04-020	Workers Comp - Library	450.00	416.00	500.00	600.00	561.00	700.00	.700.00	. 17%	100.00	
10-4550-100-08-000	Travel & Mileage Reimb - Library	187.84	90:10	256.02	400.00	257.42	400.00	400.00		0.00	
10-4550-100-17-000	Telephone / Fax / Cable - Library	8,213.39	9,162.21	9,088.09	9,000.00	6,961.85	9,500.00	9,500.00	6%	500.00	ч.
Narrative for Column #	6					· •					
Slightly increased to cove	er rate hikes for internet and cell service.	•		· · ·							
10-4550-100-18-000	Cell Phones - Library	579.48	0.00	0.00		0.00	0.00	0.00		0.00	
10-4550-100-24-000	Software support / Maintenance agreements -	5,083.93	5,821.91	6,409.26	6,000.00	3,047.99	6,300.00	6,300.00	.5%	. 300.00	
Narrative for Column #	6	•									
5% increase in software/s	software maintenance costs.		-						1000	9 750 00	
10-4550-100-25-000 Narrative for Column #	Office & Computer Supplies - Library	2,552.75	2,091.58	2,521.89	2,750.00	2,067.57	0.00	0.00	-100%	-2,750.00	

Combined with the General Supplies - Library Line (10-4550-45-000).

2024 TOWN ADMINISTRATOR PROPOSED

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10 4359-109-23-000 Membership Dues - Library 976.00 1,029.49 1,320.00 1,000.00 1,000.00 0,000 10 4359-109-23-000 Gammar Boyles - Library 1,201.49 1,209.48 0,500.00 262.000 422.00 42.000 67.000 67.000 Marshare for Calumar 10 Gammar Boyles - Library 1,613.50 100.10 120.55 500.00 500.00 500.00 500.00 500.00 0.000 1000	3:31PM				Town of	Durham				· ·	GJADIO ReportBu	dgetSF
Def (Def (C)) Def (De			2020	2021	2022	2023	2023	- 2024	2024	2023 vs 2024	2023 vs 2024	
Control <			ACTUAL	ACTUAL	ACTUAL		Expended	-		% Difference	\$ Difference	
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Search 2000 Price Libery (marshe for libery (marshe for libery) Safe S 1,733.51 48.263 1,00.00 975.60 1,300.00 1,300.00 90% 900.00 Marshe Collar (marshe for libery) Price Libery 2,233.75 1,213.50 1,00.640 2,800.00 1,201.00 1,000.00	10-4550-100-26-000	Postage - Library	102.43	16.08	140.30	300.00	9.10	300.00	300.00	• •	0.00	
Namework S Transfers 10% that on the meanes of mitting them are set of	•		346.54	1,733.51	482.63	1,000.00	867.58	1,300.00	1,300.00	30%	300.00	
Defense of 0.288.000 Production (1.280.000 Links (1	Narrative for Column #	6	ulp as of April 1, 2022	L.			• •					
Description 2-2-000 Marce Transmission Calcade of More Staty (no pare)11 (Linker) 12,157.6 12,229.4.8 1,000-40 2,000.00 42,000.00 7,757.5 3,700.00 10-4550-100-45-000 Gameral Supplies - Library 407.76 500.10 492.33 550.00 2,84.29 4,250.00 4,250.00 67.5% 3,700.00 Marchen for Colum? 8 5 500.10 120.56 500.00 0.00 500.00 1,500.00 0.000 0.00 1,500.00 0.00 1,500.00 0.00 0.00 1,500.00 0.00 1,500.00 0.00 1,500.00 0.00 1,500.00 0.00 1,500.00	10-4550-100-28-000	Professional / Staff Dev - Library	2,283.76	1,213.30	1,008.49	2,600.00	1,227.13	2,600.00	2,600.00		0.00	
194352-080_35-000 Work Study (one psymb) - Library 1,281,6 1,280,6 2,200,00 422,17 2,800,00 2,500,00 7,000 194352-080_44500 General Sopplies - Library 407,78 580,10 483,33 550,00 242,20 2,800,00 67,3% 3,700,00 Nameshe for Columna Corritance Minitance Supply lines, Visit Institutionary investore 686,00 11,800 120,08 500,00 50	10-4550-100-29-000	Membership Dues - Library	976.00	1,026.95	1,332.00	1,000.00	· 1,591.50	1,000.00	1,000.00		0.00	•
10-443-010 Cannot subpliese - Long Rank Rank Rank Rank Rank Marake for Column # 6 Combines the General - Uniters Combines 3.900 0.000 500.00 500.00 500.00 0.000 10-4559-100-553-000 Othose Equip Mathin - Library 12,423.52 1,361.66 1,202.38 500.00 575.60 1,500.00 1,000.00 0.000 10-4559-100-58-000 Mancalaneoca - Library 988.80 962.62 754.39 625.00 566.98 0.00 0.00 -100% 4255.00 10-4559-100-58-000 Mancalaneoca - Library 12,591.28 27,40.42 29,500.84 29,755.00 7,677.58 35,500.00 35,500.00 1,6% 0.00 16,% 0.00 10,% 6,775.00 10-4559-100-690.651 Contains to Equip Manual Labra (10-4550-100-90.053) 12,591.28 27,40.42 29,500.04 29,755.00 35,500.00 1,6% 0.00 10,% 6,775.00 10-4559-100-600.503 Collact - Chill - Molth Multio (10-4550-100-90.053) 12,591.00 9,020.25 14,650.00 10,% 1,850.00	10-4550-100-35-000	Work Study (non payroll) - Library	1,261.76	1,239.48	1,090.40	2,500.00	402.17	2,500.00	2,500.00		0.00	
Contraines the Gameral, Universe Conceptions that Gameral, Universe 0.000 500,	10-4550-100-45-000 Narrative for Column #	••••	407.78	590.10	499.33	550.00	284.29	4,250.00	4,250.00	673%	3,700.00	
10-458-00 Contro Equip Main Loberty 00-000 10-000 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 578.50 1.500.00 558.50 1.500.00 558.50 1.500.00 578.50 1.500.00 558.50 1.500.00 558.50 1.500.00 558.50 1.500.00 558.50 1.500.00 558.50 1.500.00			nes. 3% Inflationary i	ncrease.								
10-456-100-55-00 Equipment Refail	10-4550-100-53-000	Office Equip Maint - Library	686.98	181.60	120.56	500.00	. 0.00	500.00	500.00		0.00	
10 4350-100-49-00 Miccallancous - Library 968.69 969.62 774.39 825.00 506.86 0.00 0.00 -100% 425.00 Narrakie Gr Columi # 6 -	10-4550-100-55-000	Equipment Rental - Library	1,243.52	1,381.66	1,620.62	1,500.00	578.50	1,500.00	1,500.00		0.00	a.
104560-100-90-91 Collect - Digital Resources - Library 12,591.26 27,440.22 29,550.34 29,757.60 27,677.50 35,500.00 55,500.00 19% 5,775.00 Narrative for Column # 6 Trustees will continue to contribute \$10,000 to support digital resources for patrons. Includes 2000-00-00-05 Collect - Child - Print - Library 15,299.66 14,606.49 13,282.49 13,500.00 9,620.25 14,850.00 14,850.00 10% 1,350.00 Narrative for Column # 6 - <t< td=""><td>10-4550-100-89-000 Narrative for Column #</td><td>6</td><td>968.89</td><td>962.62</td><td>754.39</td><td>825.00</td><td>506.96</td><td>0.00</td><td>0.00</td><td>-100%</td><td>-825.00</td><td></td></t<>	10-4550-100-89-000 Narrative for Column #	6	968.89	962.62	754.39	825.00	506.96	0.00	0.00	-100%	-825.00	
10-4550-100-90-051 Collect - Digital Resources - Liprary 12,591,26 27,440,42 28,400,44 28,420,00 14,47,150 Collect - Collect - Digital Resources - Liprary 12,591,26 27,440,42 28,400,44 28,420,00 14,47,150 Collect - Collect - Digital Resources - Liprary 12,591,26 27,440,42 28,400,44 48,400,40 48,400,40 48,400,40 48,400,40 48,400,40 48,400,40 48,400,40 48,400,40 48,400,40 400,40 400,400 400,40	Combined with the Gene	eral Supplies - Library Line (10-4550-45-000)										
Includes increase of 11% to HHBB through the NHSL as well as other increases to digital reases. Includes \$200.00 real/or Child - Print - Library 15,289.66 14,066.49 13,282.49 13,500.00 9,620.25 14,850.00 14,850.00 10% 1,350.00 Marrative for Column # 7 Trustees contributed \$2,000.00 to this line 10202; requesting full funding from the Town Council to support the children's print collectors. 800.00 60.01 400.00 400.00 50% 400.00 Narrative for Column # 6 <		6		27,440.42	29,560.84	29,725.00	27,677.56	35,500.00	35,500.00	19%	5,775.00	
Includes \$200.00 realized xulto (10-4550-100-90-058).15,289.6614,606.4913,282.4913,500.009,620.2514,850.0014,850.0010%1,350.00Narrative for Column #6Trustees contributed \$3,000.00 to this line in 2022; requesting full funding from the Town Council to support the children's print collection; Add 10% for expected increase in material costs.400.00400.00400.00-50%400.00Narrative for Column #6Reallocate \$400.00 to this line in 2022; requesting full funding from the town council to support the children's print collection; Add 10% for expected increase in material costs.22,000.0022,000.0010%2,000.00Narrative for Column #6Trustees contributed \$2,750.00 to this line in 2022; requesting full funding from the Town Council to support the adult print collectors; Add 10% for expected increase in material costs.2,000.0018,264.6722,000.0022,000.0010%2,000.00Narrative for Column #6Trustees contributed \$2,750.00 to this line in 2022; requesting full funding from the Town Council to support the adult print collectors; Add 10% for expected increase in material costs.10.4550.100-90.058Collect - Adult - Adult - Library1,573.111,460.961,274.651,450.0099.431,250.001,250.00-14%-200.00Narrative for Column #6Collect Adult - Adult - Adult - Library3,217.63,651.633,677.463,600.003,715.773,600.003,600.00-0.00Narrative for Column #6Collect Adult - Adult - Library				. · · ·						· · ·		
10-4550-000-00-05 Narrative for Column #Collect - Child - Print - Library15,289.6614,606.4913,282.4913,500.009,620.2514,850.0014,850.0010%1,350.00Narrative for Column #GTrustees contributed \$1,000.00Gollect - Child - Addio - Library310.0058.3381.74800.0060.01400.00400.00400.00-50%400.00Narrative for Column #GGGollect - Child - Addio - Library20,463.6518,981.9319,447.5520,000.0018,264.6722,000.0022,000.0010%2,000.00Narrative for Column #GGollect - Adult - Print - Library20,463.6518,981.9319,447.5520,000.0018,264.6722,000.0010%2,000.00Narrative for Column #GGollect - Adult - Print - Library1,573.111,480.961,274.651,450.00990.431,250.00 </td <td>Includes increase of 119</td> <td>% to NHDB through the NHSL as well as other in</td> <td>cremental increases</td> <td>to database and digi</td> <td>ital resources.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Includes increase of 119	% to NHDB through the NHSL as well as other in	cremental increases	to database and digi	ital resources.							
10-4550-100-90-053 Narrative for Column # 6Collect - Child - Audio - Library15,29,0015,29,0016,00,0016,00,0016,00,0016,00,00400,00400,00400,00-50%-400,0010-4550-100-90-054 Narrative for Column # 6Collect - Child - Audio - Library310,0058,3381,74800,0060,01400,00400,00-50%-400,0010-4550-100-90-063); Usage down due to availability of streaming sources.10-4550-100-90-057 Narrative for Column # 6Collect - Audit - Print - Library20,463,6518,961,9319,447,5520,000,0018,264,6722,000,0022,000,0010%2,000,00Narrative for Column # 66	Includes \$200.00 realloo	cation from Adult Audio (10-4550-100-90-058).		т.				· · · · ·				
Trustees contributed \$3,000 to this line in 2022; requesting full funding from the Town Council to support the children's print collection; Add 10% for expected increase in material costs.10.4550-100-90-054Collect - Child - Audio - Library 310.0 58.3 81.74 800.00 60.01 400.00 400.00 400.00 -50% -400.00 Narrative for Column #610.4550-100-90-057Collect - Adult - Print - Library $20,463.65$ $18,981.93$ $19,447.55$ $20,000.00$ $18,264.67$ $22,000.00$ $22,000.00$ 10% $2,000.00$ Narrative for Column #6Trustees contributed \$2,750.00 to this line in 2022; requesting full funding from the Town Council to support the adult print collection; Add 10% for expected increase in material costs. 990.43 $1,250.00$ $1,250.00$ 14% -200.00 Narrative for Column #6Collect - Adult - Adult - Adult - Library $1,573.11$ $1,480.96$ $1,274.65$ $1,450.00$ 990.43 $1,250.00$ $1,250.00$ 14% -200.00 Narrative for Column #6Reallocate \$200.00 to distine in 2022; requesting full funding from the Town Council to support the adult print collection; Add 10% for expected increase in material costs.10.4550-100-90-058Collect - Adult - Adult - Adulto - Library $1,573.11$ $1,480.96$ $1,274.65$ $1,450.00$ 990.43 $1,250.00$ $1,250.00$ 14% -200.00 Narrative for Column #6 6 6 6 6 6 6 6 6 6 6 6 <	10-4550-100-90-053 Narrative for Column #	6							14,850.00	10%	1,350.00	÷
10-4550-100-90-054 Collect - Child - Audio - Library 310.00 58.33 81.74 600.00 600.01 100.00 100.00 100.00 Narrative for Column # 6 Reallocate \$400.00 to children's programming line (10-4550-100-90-063); Usage down due to availability of streaming sources. 20,463.65 18,981.93 19,447.55 20,000.00 18,264.67 22,000.00 22,000.00 10% 2,000.00 Narrative for Column # 6 6 6 6 6 6 6 7 7 10.00 1,250.00 1,250.00 1,250.00 1,0% 2,000.00 1,250.00 1,0% 2,000.00 1,250.00 1,0% 2,000.00 1,0%	Trustees contributed \$3	,000.00 to this line in 2022; requesting full fundi	ng from the Town Co	uncil to support the	children's print collect	tion; Add 10% for e	expected increase in m	naterial costs.				
Reallocate \$400.00 c vilvers's programming line (10-4550-100-90-063); Usage down due to availability of streaming sources.10-4550-100-90-057Collect - Adult - Print - Library20,463.6518,981.9319,447.5520,000.0018,264.6722,000.0022,000.0010%2,000.00Narrative for Column #6Trustees contributed \$2,750.00 to this line in 2022; requesting full funding from the Town Council to support the adult print collection; Add 10% for expected increase in material costs.10-4550-100-90-058Collect - Adult - Adult - Adulo - Library1,573.111,480.961,274.651,450.00990.431,250.001,250.001,250.00-14%-200.00Narrative for Column #6Reallocate \$200.00 to Using in control to support the adult print collection; Add 10% for expected increase in material costs.3,600.003,715.773,600.003,600.000.00Narrative for Column #610-4550-100-90-050Subscriptions - Library3,321.763,651.633,877.463,600.003,715.773,600.003,600.00-50%6-50%10-4550-100-90-050Subscriptions - Library3,821.763,651.633,877.463,600.003,715.773,600.00530.00530.00-50%-540.0010-4550-100-90-051Subscriptions - Library389.63218.36322.331,070.00269.08530.00530.00-50%-540.00Narrative for Column #6500.00500.00500.00500.00500.0050%540.0010-4550-100-90-051Sub	10-4550-100-90-054 Narrative for Column #	6				800.00	60.01	400.00	400.00	-50%	-400.00	
10-4550-100-90-057 Collect - Adult - Print - Library 20,463.65 18,981.93 19,447.35 20,000.00 10,204.01 20,000.01 10,204.01 20,000 10,204.01 20,000 10,204.01 20,000 10,204.01 20,000 10,204.01 20,000 10,204.01 20,000 10,204.01 20,000 20,	Reallocate \$400.00 to cl	hildren's programming line (10-4550-100-90-063); Usage down due to	o availability of strea	ming sources.				•		1	
Trustees contributed \$2,750.00 to this line in 2022; requesting full funding from the Town Council to support the adult print collection; Add 10% for expected increase in material costs. Process of the adult print collection; Add 10% for expected increase in material costs. 10-4550-100-90-058 Collect - Adult - Audio - Library 1,573.11 1,480.96 1,274.65 1,450.00 990.43 1,250.00 1,250.00 -14% -200.00 Narrative for Column # 6 5 6 5 5 5 5 5 5 5 6 5 5 5 5 5 6 5 <th< td=""><td>10-4550-100-90-057</td><td>6</td><td></td><td></td><td></td><td></td><td>·</td><td></td><td>22,000.00</td><td>10%</td><td>2,000.00</td><td></td></th<>	10-4550-100-90-057	6					·		22,000.00	10%	2,000.00	
10-4550-100-90-058 Collect - Adult - Audio - Library 1,573.11 1,480.96 1,274.83 1,490.00 1,600.00 1,400.00 <td>Trustees contributed \$2</td> <td>,750.00 to this line in 2022; requesting full fundi</td> <td>ng from the Town Co</td> <td>uncil to support the</td> <td>adult print collection;</td> <td>Add 10% for expec</td> <td>cted increase in materi</td> <td>ial costs.</td> <td>•</td> <td>•</td> <td>·</td> <td></td>	Trustees contributed \$2	,750.00 to this line in 2022; requesting full fundi	ng from the Town Co	uncil to support the	adult print collection;	Add 10% for expec	cted increase in materi	ial costs.	•	•	·	
10-4550-100-90-060 Subscriptions - Library 3,321.76 3,651.63 3,877.46 3,600.00 3,715.77 3,600.00 3,600.00 0.00 10-4550-100-90-061 Collect - Child - Video - Library 389.63 218.36 322.33 1,070.00 269.08 530.00 530.00 -50% -540.00 Narrative for Column # 6	Narrative for Column #	6	1,573.11	1,480.96	1,274.65	1,450.00	990.43	1,250.00	1,250.00	14%	-200.00	•
10-4550-100-90-060 Subscriptions - Library 3,321.76 3,651.63 3,677.40 5,000.00 6,117 6,107 <th10,107< th=""> 6,107 6,107</th10,107<>	Reallocate \$200.00 to di	gital collections (10-4550-100-90-051).				•				•		
10-4550-100-90-061 Collect - Child - Video - Library 389.53 218.36 522.35 1,010.00 200.00 200.00 200.00 200.00	10-4550-100-90-060	Subscriptions - Library	3,321.76	3,651.63	3,877.46	3,600.00					· · · · · · · · · · · · · · · · · · ·	
	10-4550-100-90-061 Narrative for Column #	6				- 1,070.00	269.08	530.00	530.00	50%	-540.00	

2024 TOWN ADMINISTRATOR PROPOSED Town of Durham

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		1 2020 ACTUAL	2 2021 ACTUAL	3 2022 ACTUAL	4 2023 APPROVED BUDGET	5 2023 Expended	6 2024 Dept Head Proposed	7 2024 Town Admin Proposed	8 2023 vs 2024 % Difference	9 2023 vs 2024 \$ Difference	
· .		As of Year End	As of Year End	As of Year End		As of September					
	Collect - Adult - Video - Library 6	1,913.93	1,007.53	1,100.45	1,370.00	835.02	1,000.00	1,000.00	-27%	-370.00	
Reduction due to increase	d streaming services use.									· · · ·	
Narrative for Column #	Programs - Child - Library 6 40.00 from the children's audio and video line	5,182.00 es; Also includes 3% in	6,325.33 flationary increase.	5,438.48	5,000.00	5,201.06	6,090.00	6,090.00	22%	1,090.00	
	Programs - Adult - Library	3,106.10	1,711.17	2,811.06	2,350.00	2,475.52	2,420.00	2,420.00	3%	70.00	
10-4550-100-90-065	Museum Passes - Library	5,426.63	0.00	0.00	· · ·	580.00	0.00	0.00		0.00	
Narrative for Column #	Technology - Library 6 0,000 to this line in 2024. Tech plan for 2024	28,259.04 prioritizes upgrading t	17,928.44 technology for meeti	13,814.10 ng rooms, staff comp	13,010.00 puters, and patron c	4,342.96	18,000.00	18,000.00	38%	4,990.00	
	Processing Supplies - Library	2,359.13	2,887.82	2,356.28	2,750.00	2,058.24	3,025.00	3,025.00	10%	275.00	
10-4550-100-90-072	Membership Dues - Trustees - Library	270.00	300.00	330.00	350.00	300.00	350.00	350.00		0.00	
10-4550-100-96-110	Furnishings - Library	667.08	1,720.17	737.70	750.00	677.04	750.00	750.00	•	0.00	
Narrative for Column #	Expenses Paid by the Library Trustees - Libra 6 buted throughout the accounts they will be us	-	14,542.45	4,132.38		0.00	0.00	0.00		0.00	
Grand Total:		538,023.89	556,335.23	580,026.42	603,150.00	450,773.65	653,515.00	653,515.00	8%	50,365.00	•