

Rec'd 11/24/10

Ellsworth Public Library • 20 State Street • Ellsworth, Maine 04605 • 207/667-6363

November 24, 2010

Town of Lamoine  
Attention: Stu Marckoon  
606 Douglas Highway  
Lamoine ME 04605

Dear Mr. Marckoon:

The Ellsworth Public Library provides a variety of services and programs to area towns in Hancock County. In order to provide quality services to the citizens of your town, the Library is requesting financial support for the fiscal year 2012 budget in the amount of \$7990. Attached for your review is information to support the amount requested.

The Trustees of the Library will be available to attend any budget and/or town meeting to answer any questions. Please notify us of the dates and time so that we can schedule our attendance.

Thank you in advance for your town's consideration of this request.

Very truly yours,

Raymond Williams, Treasurer  
Ellsworth Public Library  
Board of Trustees

**Town of Lamoine**  
**Application for Outside Agency Funding**  
**Submission Deadline November 30, 2010**

Organization Name	Ellsworth Public Library
Mailing Address	20 State Street
City, State, Zip	Ellsworth ME 04605
Contact Person	Rebecca Leamon
Telephone Number(s)	667-6681 (h)
E-mail address	rleamon@mdirss.org
Tax Identification Number	01-6000027 City of Ellsworth
Amount of Funding Sought (limit \$600*)	\$7990
Date of Application	November 24, 2010

Please provide the following information (use separate sheet or submit additional materials if necessary):

**1. Outline the services to be provided to the residents of Lamoine for the fiscal year (July through June) in which the funds are sought.**

All residents will have access to full library service including our print and non-print materials collection, programs for all ages, electronic resources in the library and at home, and art shows and displays.

**2. State the General Purpose of your organization**

The Ellsworth Public Library provides access to information reflecting all points of view, for people of all ages. In addition to books and other materials of contemporary interest and permanent value, the Library provides and encourages the use of its facility, collection, and services to meet a wide variety of community needs.

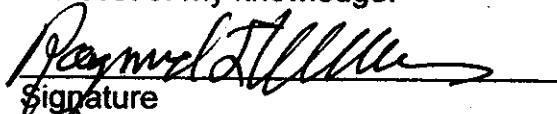
**3. Outline other fundraising efforts by your organization**

The City of Ellsworth provides the majority of our operating budget. The Trustees solicit appropriations from 18 area communities not having full service libraries, and the Library generates \$15,000 annually in overdue charges, fees for copies and printing, and facility use.

**4. Please attach a copy of your organization's most recent operating budget**

You may send other supporting material with this request. The Town of Lamoine makes no guarantee that any organization will be funded.

I certify that the above and attached information about my organization is true to the best of my knowledge.

  
 Signature

11/22/10  
 Date

Raymond H. Wilkins  
 Printed Name

## FISCAL YEAR FY12 BUDGET REQUEST

### TOWN OF LAMOINE

The Ellsworth Public Library Board of Trustees would like to thank the citizens of Lamoine for their support in the past.

- This year's request of \$7990 is based on 470 cardholders as of June 30, 2010, at \$17 per cardholder. The number of cardholders is reduced by 10% as a margin of error. Last year's request was for \$7735.
- Lamoine cardholders checked out 12,339 library materials in fiscal year 2010.
- The total circulation for fiscal year 2010 was 179,632. The collection at the Library includes 38,838 books, 3126 magazines and 5477 videos, DVD's, music CD's, books on CD and books on tape for both adults and children.
- Some of the services available are:

New automated system allowing on-line renewal, reserve, and request capability

New downloadable audio program for all ages available from the Library's website

Home access to 47 research databases through MARVEL on the Library's web site

Books-On-Call with home delivery for shut-ins of all ages

Outreach programs to Maine Coast Memorial Hospital, Meadowview, and Courtland.

3 storytimes per week for pre-schoolers plus a Saturday special storytime, often with guests as presenters once a month for children of all ages

Summer Reading Program, including several outstanding performances for families

Special programs of both local/regional interest as well as current issues for adults and concerts several times a year

Monthly art shows featuring local artists in various mediums and display case showing local collections

On-line reserve and inter-library loan request capability

Free in-house Internet access on eight computers and WI-FI availability

A first-class genealogy collection

- The Library is open 51 hours per week, including Wednesday and Thursday evenings until 8:00 pm and Saturdays until 2:00 pm
- The Library's FY11 operating budget is \$611,472 with \$566,472 paid by Ellsworth residents. Revenue of \$30,000 is raised through contributions from 18 supporting towns. The balance is provided by the Friends of the Library, donations from individuals, and Library fund balance.

BUDGET

<b>ELLSWORTH PUBLIC LIBRARY BUDGET REQUEST</b>					
<b>FY 2011</b>					
		<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
<b>EXPENDITURES</b>		<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget Request</b>
1001 Payroll full time		274,366	306,804	316,008	316,008
1002 Payroll part time		10,210	21,900	22,557	22,557
<b>Total Personnel Svc.</b>		<b>284,576</b>	<b>328,704</b>	<b>338,565</b>	<b>338,565</b>
2001 Telephone		1,100	2,500	2,000	2,000
2002 Power		12,000	15,000	15,000	15,000
2003 Water		600	600	700	800
2004 Printing/Advertising		2,200	2,500	2,000	2,000
2005 Office Supplies		7,000	7,500	7,500	9,000
2006 Postage		4,000	4,200	4,200	4,200
2007 Travel/Car Expense		300	1,000	1,000	1,000
2009 Training Expense		1,200	1,200	1,200	1,200
2011 Professional Services		6,000	7,000	6,000	6,000
2023 Miscellaneous Supplie		0	0	0	0
2035 Bldg Repair/Maint.		11,000	15,000	15,000	15,000
2041 Data Processing		5,500	8,000	8,000	10,000
2082 Property Insurance		3,000	3,000	3,000	3,000
<b>Total Contractual Svc.</b>		<b>53,900</b>	<b>67,500</b>	<b>65,600</b>	<b>69,200</b>
3003 Heat		8,500	9,000	16,000	16,000
3018 Periodicals		6,500	7,000	6,500	7,000
3020 Books		25,000	35,000	35,000	35,000
3021 Audio/Visual		3,000	6,000	5,500	6,000
<b>Total Supplies/Materials</b>		<b>43,000</b>	<b>57,000</b>	<b>63,000</b>	<b>64,000</b>
4001 Capital Outlay-Equip.		3,000	3,000	3,000	5,000
4002 Capital Outlay-Bond		96,500	97,000	96,000	0
4003 Capital Outlay-Bldg.		4,000	4,000	4,000	10,000
<b>Total Capital Outlay</b>		<b>103,500</b>	<b>104,000</b>	<b>103,000</b>	<b>15,000</b>
5001 Social Security		20,990	25,146	25,900	28,207
5002 Me. State Retirement		2,000	1,000	1,000	1,000
5003 Health Insurance		96,300	72,000	76,000	80,000
5006 Workers Comp		2,000	2,000	2,000	2,500
5007 ICMA Retirement		4,500	6,000	7,500	7,500
5008 Cafeteria Plan		3,700	5,500	5,500	5,500
<b>Total Employee Benefits</b>		<b>129,490</b>	<b>111,646</b>	<b>117,900</b>	<b>124,707</b>
<b>Total Department 0500</b>		<b>614,466</b>	<b>668,850</b>	<b>688,066</b>	<b>611,472</b>
<b>REVENUE</b>					
City Appropriation		569,466	623,850	623,066	566,472
Misc. Revenues		15,000	15,000	15,000	15,000
State Grant					
Approp. From Towns		30,000	30,000	30,000	30,000
Library Fund Balance				20,000	
<b>Total Revenue</b>		<b>614,466</b>	<b>668,850</b>	<b>688,066</b>	<b>611,472</b>