

THE 2021-2022 BUDGET IS
BASED ON 54-HOURS OF OPERATION
WEEKLY. THE DIRECTOR WILL
ADJUST DAILY OPERATING HOURS
TO REFLECT THE 54 HOURS OF
HIGHEST PATRON USAGE PER WEEK

THE DIRECTOR SHALL PROVIDE THE
BOARD WITH THE DAILY NUMBER OF
ORIGINAL BORROWINGS BY CATEGORY.

**BUDGET DOCUMENT REVISIONS/
AND ADDITIONAL REQUIRED INFORMATION
2021-2022 F/Y BUDGET**

- 1. PAGE HEADERS TO INCLUDE E SPECIFIC DEPT/SERVICES NAMES.**
- 2. INCREASE FONT TO ARIAL 12.**
- 3. INCLUDE FULL DESCRIPTIONS WITH ALL ABBREVIATIONS.**
- 4. RECREATE PROGRAMS AND MATERIALS PAGES IN EXCEL SPREADSHEET WITH ROWS AND COLUMNS AT 100% SIZE, ARIAL 12 FONT.**
- 5. ALL PAGES REDONE AT 100% SIZE. USEL EGAL SIZE PAPER WHEN NEEDED.**
- * 6. USE JULY 2019 THRU FEBRUARY 2020 COSTS FOR PANDEMIC MONTHS AS COMPARABLES.**
- 7. CREATE SEPARATE OUTRACH SERVICES BUDGET DETAIL WITH STAFFING ROSTERS INCLUDING STAFFING COSTS AND MATERAILS,**
- 8. ADD HOURLY RATE AND TOTAL ANNUAL SALARY ON ALL EMPLOYEE ROSTERS.**
- 9. ADD ADMINISTRATION STAFFING ROSTERS WITH HOURLY RATE AND YEARLY SALARY FOR EACH EMPLOYEE.**
- 10. PROVIDE SEPARATE CHILDREN'S AND TEENS BUDGET DETAIL.**

Administration

June ↓

The Administration lines of the budget include both expenses for individuals working in Admin, and expenses for items that are for the whole library. Administration is made up of the Executive Director, Assistant Director/Business & Operations Manager, Assistant Director, Business Office Coordinator, and the Administrative Assistant.

This past year has mostly been about supporting the staff in all they offer to the community, while keeping staff and residents safe. Once we were past the initial quarantine period from March-May, we began bringing staff back into the building, divided up into four teams who worked 4 days in the building and 10 days outside of the building, which scientists felt was the best way to prevent COVID transmission. This was successful, in that we had no known cases of staff-to-staff transmission, or staff-to-patron transmission. Some of the tasks done while staff were out of the building included:

- Selecting materials
- Planning and executing programs, including the new role as "Zoom jockey"
- Answering telephone messages, and keeping in contact with the homebound
- Set-up and staffing of the Chat widget on the website
- Cataloging and processing new materials
- Preparing take and make crafts
- Creating Library Aware recommended reading lists
- Compiling resources for dealing with COVID and other mental health issues
- Online demos of some of our online offerings
- Updating the website
- Preparing the newsletter
- Preparing board packets

The Maintenance and Security staff continued to work in the building throughout the pandemic, and were able to accomplish many tasks that are difficult when patrons are in the building.

The management team of Director, Assistant Directors, Department Heads and Assistant Department Heads met weekly to iron out details of reopening procedures through many lenses. We relied on the research of our SOSHA (Safety and OSHA Compliance) Committee as well as our own research. Now that we are towards the end of the pandemic, it is hard to remember how incredibly many decisions and choices went into each step we took, and how very fearful everyone was.

The Director met with staff each week at the All Staff Zoom Meeting, which would have 60+ people in attendance to hear the latest updates, share concerns, and talk through issues. The Staff in 2020 rated us one of Chicago's Top Workplaces for the second year in a row, the only library to win a spot on the list. This is due in part to our transparency, the Board's support of competitive benefits, and their willingness to let the staff work from home instead of furloughing people. It also is because they feel that the work they do here in the Library District is worthy of their love and dedication.

We reopened to the public in June for technology appointments. Though many patrons expressed how much they missed visiting the library, it was some of our technology patrons who most needed our resources, and we reopened to them as quickly as possible. In addition to our Internet access and desktop computers, our copier/printers and our book scanning/fax machine were in great demand after so many months without access to them.

We also began our No Contact Holds Pick-Up Service, which required the combined efforts of several departments to set up and operate. It was and is a very inefficient way to provide materials to patrons, but it got high praise from our patrons who had greatly missed checking out materials. We began allowing "Express Checkout" in July, so patrons could come in and browse for themselves.

In mid-November, we (and the other libraries) were forced to close to patrons again amidst high COVID rates. As the rates declined, we were able to reopen at the end of January and have been open ever since with gradually expanding hours and services available.

We had significant added expenses this past year from purchasing PPE for staff, many hand sanitizer stations, plexiglas shields for the desks, plentiful supplies of wipes, UV wands for sanitizing surfaces that need to be kept dry such as keyboards, spraying units for cleaning bathroom surfaces, and more. \$5,000 of it was offset by Federal funds distributed by Cook County through a grant written by Admin.

Another large expense was for the rental of carts to hold library materials when they were in quarantine. RAILS, who manages the region's inter-library delivery system, set the quarantine days based on the REALM study, which was looking at how long it took virus samples to dissipate on a variety of library surfaces. At its peak, we were quarantining 7 days; the quarantine was finally completely lifted in April when the CDC concluded that transmission via surfaces was simply not a risk—that the virus was transmitted through the air, not through particles left on surfaces. Most of the rental carts were returned, but we purchased 6 to have on hand the next time another library is added to the CCS consortium, for large shifting projects, and in case something happens where we have an overflow of materials again.

Other Administration tasks

Administration also makes sure that all legal deadlines are met, such as the filing of our Budget & Appropriations Ordinance, the Certification of the Library, preparing and filing of the IPLAR and the ILL Traffic Reports, submitting names for the Statement of Economic Interest with Cook County, and many others.

The Business Manager oversees our financial health and records, working with the auditors each year to give them comprehensive information about our general practices and our specific transactions; once again we got excellent comments from our auditor. He also works to ensure we have funds invested wisely, and despite an uneven year in the financial markets we have earned over \$115,600 in interest. He is supported by the Business Office Coordinator, whose position combines HR responsibilities with original data entry. In his role as Operations Manager, he provides oversight to Maintenance & Security and IT, as well as working with the PR & Marketing Department and the Patron Services Department.

Our other Assistant Director oversees our database management, as well as chairing the Data Task Force to compile information about the District, and with the SOSHA Committee. She coordinates the activities of the Adult volunteers, keeping in touch with them this year even when they were not able to work on site, and bringing them back gradually now to act as greeters, gardeners, and soon to re-open the Continuous Book Sale. She also oversees Materials Services, and worked with them to figure out ways to get their important job of ordering, receiving, cataloging, processing, and inputting new materials accomplished despite the difficulties of the team schedule.

The Director met regularly via Zoom with other directors, which was an invaluable way of learning best practices, sharing our own discoveries, and coordinating our efforts so patrons were hearing the same things. With information sometimes changing very rapidly, this was invaluable, as were the meetings

with the Niles Township school superintendents, village managers, park district directors, health department officials, and library directors. It was through this that the Library staff was included in the MABAS vaccination program back in April, for which we were very grateful. There were also dozens of webinars from HR Source, RAILS, Lauterbach & Amen, and other local partners to pass along latest information on legal and other issues surrounding the pandemic, staff, and patrons.

Future Plans

We are gradually increasing our services to the public. Our study rooms reopened this week; our furniture is out with one chair at each table, our fireplace room has tables and comfy chairs again, and the library building is looking more normal. We will be re-opening the Book Sale around June 1, offering notary service soon after, and we will be giving the State Department our 30 days warning that we want to restart passport service, so that should be available by July.

KidSpace will lag behind the rest of the Library, waiting for children to be able to be vaccinated.

We have put \$15,000 in the budget for hiring a consultant to assist with strategic planning. Our last strategic plan expires in 2021, and it's important to try to anticipate community needs. We did a preliminary step this year with the March patron survey, but we will need to hear more from the Board, the staff (who did not fill out the survey) and particular groups in the community. We also will need to review the previous plan and the Standards for Illinois Libraries to spot where we need to focus our attention.

In the past year, we had a large legal expense due to a lawsuit. The Board needs to decide whether to budget additional funds this year for any anticipated lawsuits. We also know that the staff of the Niles-Maine District Library, along with many other suburban libraries, has been approached to join AFSCME, a union of government agency workers. The Board will need to let us know whether they want to budget for a labor lawyer or law firm specializing in labor law to assist with potential contract negotiations.

If the staff does opt to form a collective bargaining unit, then the Director and Assistant Director/Business & Operations Manager will likely be spending significant time working on this during the coming year, reporting back to the Board, who have the ultimate authority.

We were unable to have a Staff Day last year, but plan on having one on Friday, January 21st. It will be a good opportunity to work on the strategic plan and our EDI initiative. We have allocated \$2,000 for speakers and food, which is a little low, and the Board may want to increase the amount.

Niles-Maine District Library
Account 5430 Professional Development Expense Details
Budget FY 2021-2022

Department	Conference/Event	Total Cost	Comments
Admin	PLA (Maximum 5 attendees)	\$ 1,600	\$285 fee/\$1,315 travel
Admin	ALA (Maximum 3 attendees)	\$ 1,600	249 fee/\$1,350 travel
Admin	IUG conference	\$ 75	
Admin	HR Roundtable	\$ 250	OK
Admin	Laconi workshops 15 Maximum	\$ 20	
Admin	Staff Day January 2022	\$ 2,000	
Admin	Leadership Lunch 5 ppl	\$ 300	
Admin	Night of Roses 3ppl	\$ 300	
		<u>\$ 6,145</u>	0

Niles-Maine District Library
Account 5461 Subscriptions & Dues Expense Details
Budget FY 2021-2022

Employee Name	Department	Organization	Fees	Comments
Institution	Admin	Chamber of Commerce	\$ 0 150	Library's Annual Membership
Institution	Admin	Innovative User Group IUG	\$ 0 120	Membership
Institution	Admin	Wisconsin/Illinois user Group WILIUG	\$ 0 90	Membership & Spring Conference for one
Institution	Admin	Homelessness Training Institute	\$ 999	Renewal for training video access and monthly webinars
Institution	Admin	HR Source	\$ 1,380	Enterprise wide resources to help with human resources issues and provide resources.
Institution	Admin	ALA	\$ 500	Enterprise wide membership for the American Library Association.
Institution	Admin	ILA	\$ 500	Enterprise wide membership for the Illinois Library Association.
Susan Lempke	Admin	ALA/PLA	\$ 225	
Susan Lempke	Admin	ILA	\$ 280	
Cyndi Rademacher	Admin	ALA/PLA	\$ 225	
Cyndi Rademacher	Admin	ILA	\$ 150	
Greg Pritz	Admin	Illinois CPA Society	\$ 0 300	Professional Association for CPAs- resources for accounting, auditing, and reporting issues.
Greg Pritz	Admin	Government Finance Officers' Association	\$ 0 160	Professional association for government financial officers. Provides resources for interpretation and implementation of Governmental Accounting Standards.
Greg Pritz	Admin	Illinois Government Finance Officers' Association	\$ 0 300	Illinois Professional association for government financial officers. Provides resources to help with Illinois specific issues.
Total			<u>\$ 5,290</u>	

*TO BE PAID
BY EMPLOYEE*

3379.5

June 1

Patron Services Department

The main responsibilities of the Patron Services Department are:

- Welcome and greet visitors
- Provide library cards to residents and registers non-resident Library cards
- Assist patrons with checking out and renewing materials and hold pick-ups
- Pull books, DVDs and other materials to satisfy holds; trap the holds and label the items for pick-up
- Receive materials sent by other libraries to our patrons and send materials to other libraries
- Provide fully trained passport agents and execute all steps of the process as perfectly as possible
- Provide notary service
- Voter registration
- Maintain patron information database
- Reshelve returned materials after checking to make sure they are complete
- Maintain the collections on the shelves throughout the Library
- Assist librarians with pulling materials facilitating Library-wide collection development processes
- Answer calls coming to the switchboard and direct them correctly
- Answer directional questions and help patrons find their way in the Library
- Staff two-three desks during the 70 hours a week that the Library is open. Note that this responsibility would take 4 or more full time staff members without doing most of the other tasks listed here.
- Cash receipts
- HALLWAY GREETER WILL BE ELIMINATED WHEN FACE MASKS ARE NO LONGER MANDATED
- EXTRA BINS FOR THE SORTING MACHINE SHALL BE PURCHASED SO FILLED RETURNED MATERIAL BINS CAN BE ROLLED TO INDIVIDUAL DEPARTMENTS REDUCING HANDLING DUPLICITY
- DUE TO LOW CIRCULATION RESHELVING SHALL BE DONE BY INDIVIDUAL DEPARTMENTS.
- ALL TEAM MEMBERS WILL STRIVE TO DISCOVER AND ADAPT PROCEDURES RESULTING IN MAXIMUM PRODUCTIVITY.
- DUE TO THE UNPREDICTABILITY OF CIRCULATION POST COVID STAFFING HOURS WILL BE ADJUSTED TO REFLECT ORIGINAL BORROWING CIRCULATION NUMBERS.

**Niles-Maine District Library
Patron Services
Employee Roster
2021-2022**

Job Title	Department	Grade	Name	Approved Weekly Hours
Supervisor	Patron Services	Grade 3	CROUSE, ATHENA MARIE	37.50
Asst Supervisor - Patron Svc	Patron Services	Grade 3.5	PICHINOS-ANDERSON, GEORGIA A	37.50
Patron Serviceteam Leader	Patron Services	Grade 5	LOOK, STEPHEN S.	30.00
Patron Serviceteam Leader	Patron Services	Grade 5	WILLIAMS, LAURAKAYE	30.00
Patron Svc Associate I	Patron Services	Grade 5.5	BURNS, FRANCES VICTORIA	21.00
Patron Svc Associate I	Patron Services	Grade 5.5	CORONADO, ELISA ASALIA	15.00
Patron Svc Associate I	Patron Services	Grade 5.5	DESAI, JYOTSNA S	19.00
Patron Svc Associate I	Patron Services	Grade 5.5	DESLER, MARY K	12.00
Patron Svc Associate I	Patron Services	Grade 5.5	MCPHILLIPS, BRENDA M	20.00
Patron Svc Associate I	Patron Services	Grade 5.5	MILOVANOVIC, DANIJELA	13.50
Patron Svc Associate I	Patron Services	Grade 5.5	MOY, LIKE JEAN	19.00
Patron Svc Associate I	Patron Services	Grade 5.5	NITTI, FLORINDA F	15.00
Patron Svc Associate I	Patron Services	Grade 5.5	PAPPAS, CATHERINE E	11.50
Patron Svc Associate I	Patron Services	Grade 5.5	REEM, KATHERINE	18.00
Patron Svc Associate II	Patron Services	Grade 6	ACEVEDO, LAURA	8.50
Patron Svc Associate II	Patron Services	Grade 6	BALDINGER, GAIL	18.00
Patron Svc Associate II	Patron Services	Grade 6	BARNSTEIN, MAUREEN GUSTAFSON	20.00
Patron Svc Associate II	Patron Services	Grade 6	BOSCAPOMI, SANDRA L.	31.50
Patron Svc Associate II	Patron Services	Grade 6	BRZNY, MELISSA JEAN	20.00
Patron Svc Associate II	Patron Services	Grade 6	HENDERSON, IRIS N	18.00
Patron Svc Associate II	Patron Services	Grade 6	SURIANO, ELIA	15.00
Patron Svc Associate II	Patron Services	Grade 6	SZULCZYNSKI, ADRIENNE L	15.00
Patron Svc Associate II	Patron Services	Grade 6	VACANT 15 hours per week	15.00
Patron Svc Associate II	Patron Services	Grade 6	VACANT 15 hours per week	15.00
Patron Svc Associate II	Patron Services	Grade 6	VACANT 15 hours per week	15.00
Patron Svc Associate II	Patron Services	Grade 6	VACANT 15 hours per week	15.00
Patron Svc Associate II	Patron Services	Grade 6	VACANT 15 hours per week	15.00
Patron Svc Associate II	Patron Services	Grade 6	VACANT 15 hours per week	15.00
Patron Svc Associate II	Patron Services	Grade 6	VACANT 15 hours per week	15.00
Patron Svc Associate II	Patron Services	Grade 6	WECHMAN, GRACE M	18.00
Patron Svc Associate III	Patron Services	Grade 7	FINNEGAN JR, MARK THOMAS JOSEPH	10.00
Patron Svc Associate III	Patron Services	Grade 7	WOLF, ELLEN	32.50

NOT CURRENTLY NEEDED - 105

~~610.50~~ 505.50

Annual Hours ~~31,746.00~~ 26,286

Patron Services
Department Plan 2021-2022

The Pandemic was a major disruption to the operation of a smooth running department, Patron Services.

The most immediate and obvious disruption was the suspension of the operation of the automated materials handler which is commonly called the sorter. The recommendation came from the Realm Study which also said that materials needed to be quarantined for seven days to make certain that they no longer contained live virus. The objective was simple; do not spread the virus to patrons and employees through the Library's materials.

Effectively the Patron Service department went back to manual materials handling procedures of 2012 and prior. Maintenance Services installed a makeshift manual book return in one of the exterior doors on the north side of the building. When materials were returned, they were sorted and put on carts to be held for seven days. Each cart was "date-stamped" and staged for delivery into the Patron Services work room to be processed through the sorter once they were safe. After the materials went through the sorter, they were sorted and reshelfed. One of the biggest stress points with this process was the lack of our ability to produce a receipt for returned materials. Patrons has become used to the receipts as evidence of the return transaction.

On the materials delivery side of our equation, we had to figure out how to safely deliver materials to patrons who wanted to continue to stay connected to us. The holds in the form of material reservations continued to be entered into the system. At times, our holds would top 1,000 items especially after a busy weekend.

We created the "No Contact Holds Pickup" process. Once we had materials identified, we would place them in a bag with the Patron's name on it along with a reservation number patron's received when they called for a pickup time. It was all very cumbersome at the beginning as we worked out the bugs but our objective was to make sure that no patron contracted the virus from the simple activity of picking up their materials.

Throughout the pandemic, the rules changed continuously as the virus positivity rates increased and decreased and as the state department of public health moved from one phase to the next and back. Another complicating factor was that the world's knowledge of the virus continued to grow. For example, at one point it was determined that the seven-day quarantine period was unnecessary and the Realm Study recommended a four-day quarantine. We were always adjusting.

During this period, we also worked with other departments to create a greeter process. The greeters were charged with helping patrons understand the rules of the Library for masking, social distancing, open hours, time limits for visits to the Library, etc. Since the entry point to the Library is within sight lines of the main desk and almost literally a part of the Patron Services department, many of the greeter shifts fell to Patron Services staff. Though this may seem like an undue burden, it provided a more seamless integration for our operations to have someone from our department out front. There were significant contributions to the greeter duties from all departments in the Library. All in all it was a real team effort.

Aside from the pandemic logistics just mentioned, there were many other significant changes to the department. These included the suspension of passport processing and notary services. These services are very popular with our patrons and many were disappointed that they were suspended. We are looking forward to getting these services up and running especially since passports provided a significant amount of revenue to the Library.

Scheduling complicated the operations of Patron Services as well. Like all teams in the Library, our available staff were split into four sub-teams to prevent the entire staff from getting the virus. It worked really well. Though we had an occasional infection from the virus the four team scheduling ensured that it did not spread. The down side to this scheduling process was that we were never fully staffed for a shift.

This past year has been really tough. We have had several people resign. As we move toward dissolving the teams, scheduling will become easier but we will have a lot of difficulty if we don't replace them as we move to resuming the full schedule.

Though the circulation of materials has fallen off due to the pandemic, I feel that we have rarely worked harder under more stressful conditions. I am looking forward to a more normal 2021-2022 year.

The reason that this happened was because of recommendations which came out of the Realm study which advised that the virus could spread through the use of the sorter in addition to a seven-day quarantine of materials to stop the spread of

Patron Services—Today

There are 25 employees in the Patron Services Department. We currently have 7 open positions for the Associate 2 position. The following is the Patron Services employees by position:

- Supervisor--1 (37.5 hours per week)
- Assistant Supervisor--1 (37.5 hours per week)
- Team Leaders--2 (60 hours per week)
- Associate 1--10 (146 hours per week)
- Associate 2—8 (164 hours per week)
- Associate 3—2 (42.5 hours per week)
- Current open positions 7(105 hours per week)

Total current used hours = 610.5 hours per week

Total hours used at time of 2020-2021 budget = 644 hour per week

Patron Services lost 7 Associates and 1 Team Leader during the course of the Pandemic for a total of 121.5 hours per week. We were able to hire 1 new Associate who is currently training to become an Associate 1 who works 8.5 hours per week. We were also able to increase the hours of a few current Associates, but that still leaves us 105 hours per week short, compared to last year at this time. I would like to be able to hire 7 more Associates at 15 hours per week. I believe this will help the staffing levels in the Patron Services Department to be up to the service level we offered pre-pandemic.

This past year has been interesting, to say the least, but it has provided staff the opportunity to continue their learning during the stay-at-home order, complete the state mandated Sexual Harassment Prevention Training, and complete projects such as cleaning-up patron accounts when the library became a fine-free library. During the stay-at-home order we also found a way to add a simpler library card application to our website to make it easier for patrons to apply. We were able to provide library card numbers to new patrons, as well as renew library cards for patrons who were interested in making use of all the wonderful digital resources the library offers, which as we can see from Suzy's narrative our digital downloads have been highly successful and continue to be, as patrons have adapted to our current times.

We were also able to dedicate a number of people to the Patron card clean-up after the Library went fine free. This was a massive effort to remove fines from the cards of Niles-Maine Patrons subsequent to April 1st last year. We also spent a significant amount of time cleaning up Patron accounts in other ways by double checking zip codes and other elements.

The Pandemic also allowed us to look at how we can continue to serve our patrons while the library was closed. We added No-Contact Pickup, which was a success and utilized by many patrons. It was a process to get it to become as efficient as it is today. Patron Services worked with Suzy Wulf on implementing the use of Communico, our online scheduling system, which has helped to streamline our processes.

Working on teams has had both its negatives and positives. Having limited staff members working at a given time would often lead to an imbalance in workflow. If we caught up on retrieving materials for the picklist, then we could not put enough staff time into shelving materials. If we focused on checking-in materials, then we could not work on pulling materials for the picklist. For a while we were in a constant state of teeter-tottering, never quite able to find the balance we needed, until other departments stepped into help. This is one of the positives of the team structure. The assistance from other departments not only helped to balance the workflow, which in turn helps the patron experience, but helped the other departments gain a deeper understanding of what Patron Services does on a daily basis.

Quarantine period:

The required quarantine period of RAILS for returned library materials will be dissolved April 12th. Since we started allowing patrons to return their materials there have been various lengths of time we have had to quarantine materials. In the beginning, needing to quarantine materials for over a week caused a backlog of work, which often led to about 2 weeks before we were able to check in materials. Not having the sorter available to our patrons and the length of time materials were sitting on patron accounts caused a lot of undue stress and anxiety to our patrons. The last quarantine period was lessened to 24-hours. We have been able to keep up with the workflow and patrons have less worries and issues regarding their accounts. Thankfully, after continuous studies RAILS has determined the risk of COVID spreading from materials is very unlikely, so we will reopen the sorter to the public on April 12th. Patrons will be relieved to have materials checked in from their account instantly and to be able to receive a receipt for their returns. Not only will this directly benefit the patrons, but it will allow Patron Services staff to be freed up to work on other tasks in the department. We will continue to have the makeshift materials return on the side of the building until May 2nd. This will allow us time to get the word out to patrons the sorter is now operational.

Passport & Notary Services:

Due to the Pandemic Passport Service has not been available since March 2020. We hope to begin offering this service soon to our patrons, as soon as it seems safe enough to do so. We need to allow 30 days' notice to the Department of State. We will need to submit all the necessary paperwork, such as our recertification certificates. There are 3 Agents still in the process of completing their recertification training and 1 Associate in the process of completing Passport Acceptance Agent training. There are currently 13 Passport Acceptance Agents in Patron Services and 1 Acceptance Agent in Materials Services.

As Acceptance Agents, it is our responsibility to verify the identity of the applicant, by comparing the ID and passport photo to the individual, which means we will require the applicants to remove their masks. Since the Passport Office is currently being used to store the unused furniture, as well as being too small (for the current time) to process the applications of a family, I would suggest temporarily locating to a larger space. The Board Room, which is currently not being used could be a possible solution. Purchasing a small air purifier for the room, may also be a worthwhile consideration.

We have yet to resume notary service to our patrons. There seems to be a great deal of interest by our patrons to resume this service. Since we are still currently on teams, there is not always a notary available. As a notary, I would feel comfortable resuming this service, provided the other notaries do as well.

For both Passport and Notary Service I would suggest creating an appointment system, much like our No Contact Hold Pickup before we reinstate either. I am not sure of the flexibility we have with Communico and how time intensive it would be to program in the available hours of the notaries, so only the times a notary is in the building would show as available for a patron to choose to set up an appointment. Having both notary and passport appointments made in advance will help us determine the workflow of our staff, especially while on the team structure.

Future Projects:

We were not able to meet our goal to offer a service for taking passport photos due to the Pandemic. I would like to get the Passport Service up and running again and get the agents comfortable in this role since we accepted our last application over a year ago. Once the state is able to reopen fully and safety becomes less of an issue, I would like to have a Passport Fair in one of our slower months to help draw in more potential applicants to help lessen the number of applicants we have during peak seasons.

Continuing Education:

Laura Williams, Stephen Look, Grace Wechman and I all participated in the Equity in Action Training. This was a very informative training and we are all excited to be a part of this newly formed committee to provide ideas and suggestions on how the library can become more inclusive.

Laura Williams and I will be attending the Reaching Forward Conference in May 2021. Georgia Pichinos-Anderson is the chairperson this year for the conference! They are presenting additional training on inclusivity, compassion fatigue (something we are all currently facing after a year of the Pandemic) as well as library law and patron privacy, which is an especially important topic for Patron Services staff.

Niles-Maine District Library
Account 5430 Professional Development Expense Details
Budget FY 2021-2022

Department	Conference/Event	Total Cost	Comments
Patron Services	Reaching Forward (Maximum 10 slots)	\$ 150	
Patron Services	Reaching Forward (Maximum 10 slots)	\$ 150	
Patron Services	Reaching Forward (Maximum 10 slots)	\$ 150	
Patron Services	Reaching Forward (Maximum 10 slots)	\$ 150	
Patron Services	Laconl workshops 15 Maximum	\$ 20	
Patron Services	Laconl workshops 15 Maximum	\$ 20	
Patron Services	Laconl workshops 15 Maximum	\$ 20	
Patron Services	Laconl workshops 15 Maximum	\$ 20	
		\$ 680	

0

Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
Patron Services

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavorable)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 63,564	\$46,333	\$61,778	\$61,977	\$61,105	\$ 199	\$ (1,587)	\$ (2,458)
Payroll-Assistant Supervisors	\$ 55,742	\$40,632	\$54,175	\$46,828	\$43,574	\$ (7,347)	\$ (8,914)	\$ (12,168)
Payroll-Library Grade V	\$ 50,976	\$35,301	\$47,068	\$38,944	\$60,371	\$ (8,124)	\$ (12,032)	\$ 9,394
Payroll-Associate 1	\$ 130,479	\$87,886	\$117,181	\$153,135	\$140,308	\$ 35,954	\$ 22,656	\$ 9,829
Payroll-Library Grade VI	\$ 205,115	\$87,517	\$116,689	\$148,200	\$178,922	\$ 31,511	\$ (56,915)	\$ (26,193)
Payroll-Associate 3	\$ 31,153	\$21,011	\$28,014	\$25,583	\$33,085	\$ (2,431)	\$ (5,570)	\$ 1,932
Payroll-Sundays					\$29,090	\$ -	\$ -	\$ 29,090
Total Salaries	\$ 537,028	\$318,679	\$424,906	\$474,667	\$546,454	\$49,761	(\$62,361)	\$9,426
Library Operating Expenditures								
Printing				\$300		\$ 300	\$ 300	\$ -
Library Supplies	\$2,500	\$3,350	\$5,000	\$2,500	\$2,822	\$ (2,500)	\$ -	\$ 322
Total Library Operating	\$2,500	\$3,350	\$5,000	\$2,800	\$2,822	(\$2,200)	\$300	\$322
General and Administration								
Professional Development	\$680	\$20	\$100	\$100	\$20	\$ -	\$ (580)	\$ (660)
Mileage				\$110	\$43	\$ 110	\$ 110	\$ 43
Legal Fees				\$150	\$90	\$ 150	\$ 150	\$ 90
Promotional Expense					\$2,978	\$ -	\$ -	\$ 2,978
Office Supplies		\$12	\$12	\$200	\$62	\$ 188	\$ 200	\$ 62
Postage & Freight		\$58	\$58	\$5,000	\$3,178	\$ 4,942	\$ 5,000	\$ 3,178
Subscriptions & Dues		\$69	\$69	\$276	\$138	\$ 207	\$ 276	\$ 138
Collection Services		(\$10)	(\$10)		\$977	\$ 10	\$ -	\$ 977
Total General and Administration	\$680	\$149	\$229	\$5,836	\$7,485	\$5,607	\$5,156	\$6,805
Total Expenditures	\$540,208	\$322,178	\$430,135	\$483,303	\$556,762	\$53,168	(\$56,905)	\$16,554

June 1

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Public Relations and Marketing Department

The main responsibilities of the Public Relations and Marketing Department are:

- Edit, design and distribute the bimonthly newsletter
- Maintain content on the Library's website, and continuously update social media outlets
- Serve as the Library's main contact with communication outlets such as newspaper reporters
- Design and produce promotional materials for major events such as the July 4 Parade, Winterpalooza, Makerfest, Fandom Fest, the Niles Block Party, etc.
- Design and produce posters, bookmarks, flyers and other collateral to promote programs
- Design and produce book logs, a game board, and many other pieces tied to the annual Summer Reading theme
- Assist Public Service staff with merchandising the Library's collections and promoting its services
- Design and produce signage for the Library's displays and for areas of the collection
- Notify news outlets of our programs and events
- Record and post the video recording of the Board meetings

- THE NEWSLETTER WILL BE QUARTERLY RATHER THAN MONTHLY

- THE NEWSLETTER WILL HAVE A MAXIMUM OF 8 PAGES

- LIBRARY CARD HOLDERS WHO HAVE USED LIBRARY SERVICES IN THE LAST 2 YEARS WILL RECEIVE THE QUARTERLY NEWSLETTER.

- ALL OTHER RESIDENCES WILL BE SENT AN ISSUE 2 TIMES ANNUALLY

- THE NEWSLETTER WILL ALSO BE AVAILABLE ON LINE AND LIBRARY CARD HOLDERS WILL BE ASKED TO HAVE THIS NEWSLETTER SENT ELECTRONICALLY AND REMOVED FROM THE MAILING LIST.

**Niles-Maine District Library
PR & Marketing
Employee Roster
2021-2022**

Job Title	Department	Grade	Name	Approved Weekly Hours
Supervisor	PR & Marketing	Grade 3	VASILIC, SASHA	37.50
Multi-Media Assistant	PR & Marketing	Grade 5	AIUPPA, ANNAMARIE C	18.00
Pr Marketing Coordinator	PR & Marketing	Grade 5	KOMIE, ROBIN M	37.50
Graphic Design Coordinator	PR & Marketing	Grade 5	MCQUADE, ANNETTE M.	37.50
				130.50 112.50
			Annual Hours	6,786.00

PR & Marketing Department Plan

The Public Relations & Marketing Department (PRM) didn't skip a beat from the day we all started working from home last year. Our world was flipped upside down, but sometimes in a crisis it brings out the best in people. The PRM staff was motivated to keep our communications going to promote the Library as best as possible. Since the only real connection people had with others was online, we knew we had a captive audience and needed to move quickly to start getting their attention. We had to enhance our communication strategy in every way to maximize reaching our residents. We also had to change our work flow and adapt to the many changes throughout the year.

Below is a breakdown of our main communication channels and how they changed since the start of the pandemic. We use multiple communication channels because people prefer different ways of receiving information. Some patrons prefer a publication that is mailed to them, some patrons prefer social media, and some prefer to go directly to our website. Think of marketing as a pinball machine. The pinball must bounce in multiple directions in order to keep earning points to win the game. Same thing goes for marketing; there isn't one specific "bounce" that helps get the message out there. People need to see a message multiple times in order for them to react. In our case register for a program, download an ebook, or check out technology equipment.

Newsletter: The print newsletter is the only communication from the Library that reaches each household in the District. The newsletter is a great reminder to the residents who live in the unincorporated areas that we are their library. Social media and other communication tools are great, but the reach can only go so far within the District. Similar to the Niles Park District guide, our 16-page newsletter features every program available to our residents plus other important information from the Library.

We also have a digital version of the newsletter which includes direct links to register for each program listed. The digital version is available on our website and is sent to email subscribers. We have around 1,000 subscribers on this email list, which is not a bad number, but it shows that we can't reach everyone with email.

What are we currently doing with the newsletter? Before the pandemic our print newsletter was 16-pages and mailed out 6 times a year. Since the start of the pandemic we switched gears to design an 8-page newsletter with the same frequency as before. We decided to move to less pages to help save costs during the unprecedented times. The printing cost for a 16-page newsletter is a little less than \$6,000 and a little less than \$3,000 for the 8-page newsletter. It is important to mention that we are currently receiving a COVID-19 discount from our printing vendor which ends after the June/July issue this year. The price will go up to \$3,703.20 per 8-page newsletter. The postage cost per issue is \$2,200.

What are the plans moving forward? With the start of in-person programming, we would like to go back to our original 16-page newsletter with the same frequency of every other month. The goal is to conclude the production of an 8-page newsletter with the August/September issue, and move forward with our original 16-page newsletter starting with the October/November issue.

The total cost of printing the newsletter in the new fiscal year will be \$33,650.05 which breaks down to \$3,703.20 for (1) 8-page newsletter and \$5,989.37 for (5) 16-page newsletters. The postage for all 6 issues will be \$13,200 or \$2,200 per issue.

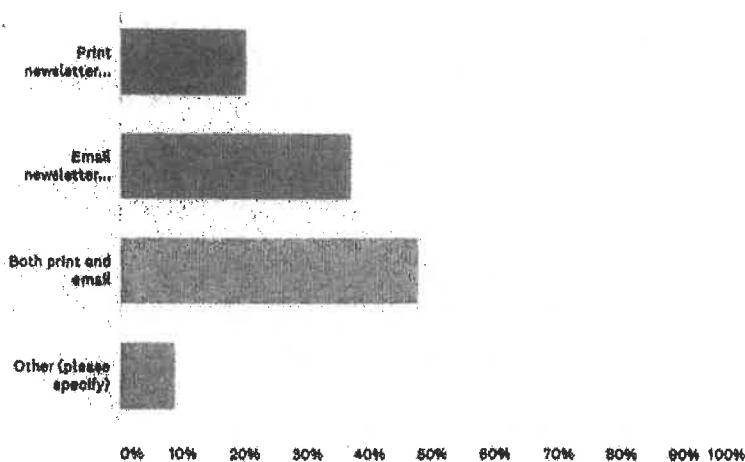
Due to less pages currently we aren't able to include a full list of our programming options for all ages. We also are not able to fit in a two-page calendar like before for a quick and easy glance at all the available programs. We currently only include a "best of" list so we have enough space for other important information from Library.

What is included in the printing cost? The price per issue includes the newsletter printing for both carrier route mailing and first-class mailing. The price also includes all alterations, proofs, and press-checks.

Residents in Niles receive the newsletter via carrier route and the unincorporated areas receive the newsletter by first-class mail. The reason for this is because some parts of the carrier routes in unincorporated Des Plaines and Glenview reach more households than what is included in our District. In order to save costs by not over printing and paying for extra postage, sending newsletters via first-class mailing to these households in the District is the best option.

Which are the best ways for you to get information about the library services and programs? (Choose all that apply)

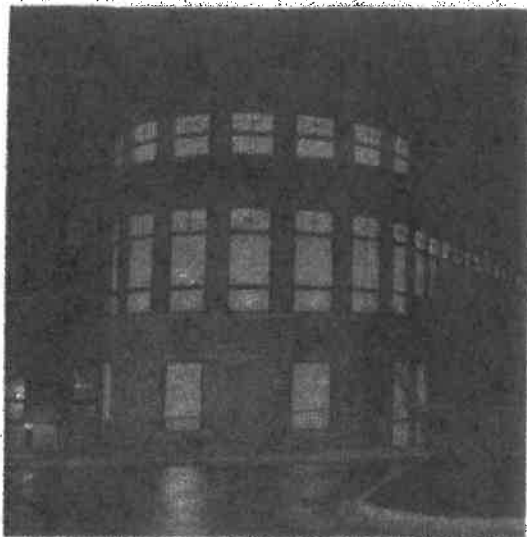
Answered: 159 Skipped: 1



ANSWER CHOICES	RESPONSES	
Print newsletter (every 2 months)	20.13%	32
Email newsletter (every week)	37.11%	59
Both print and email	47.80%	76
Other (please specify)	8.81%	14
Total Respondents: 159		

What were the results of the latest resident survey in regards to the newsletter? The Library launched a resident survey in February. One of the questions was about how residents preferred to receive information about the Library. As you see in the graphic below, out of 159 responses 20% preferred the

print newsletter, 37% preferred email, and almost 48% preferred both. As a public institution, we serve all ages and the Niles area is known for having a higher senior population. I think having different ways to send out information is important to reach as many of our residents as possible.

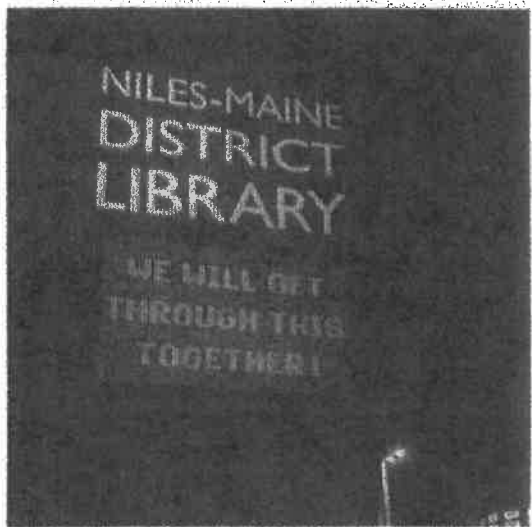


Social Media: Our normal strategy for posting content on social media is about 4-5 times per week. At the start of the pandemic we changed our strategy and are posting 5-7 times per week which requires a lot more content generation. Robin (PRM Coordinator) and I collaborate on content for our social media platforms. We are the most active on Facebook, Twitter, and Instagram.

Communicating with our community through social media is a fast way to send out a message. The photo on the left was used for a social media post. It showcases the lighting up the Library Tower in red in honor of frontline workers.

The post on Facebook is our most popular post to date with nearly 7,000 people reached, over 1,000 people

engaged with the post, 30 people shared the post, and over 100 people liked the post.



Another very popular and impactful social media post featured a photo of our outdoor electronic sign that said "We Will Get Through This Together!" The photo was taken early on in quarantine when the community needed some hope and positivity about getting through the pandemic. We were the only building at the time with a positive message outside. On Facebook the photo reached over 3,164 people, 100 likes, and 9 shares. The photo was featured in the ILA newsletter, ILA monthly publication, and on their social media accounts. The photo was also chosen for the Special Edition publication cover that was mailed to residents in April 2020.

I would like to share a couple analytics showcasing our successes at the start of the pandemic. Between March 27-

April 2, 2020 our reach on Instagram was 1,533 (+1,131 from the previous week) and 7,149 impressions (+1,600 from the previous week). During the week of March 29, 2020 on Facebook our post reach went up 154% to 2,942 and our post engagements went up 257% to 550.

Since patrons weren't coming in the building we had to pivot the way we were promoting programs. Typically, it is a mix of in-house signage and online promotion. Since the building was closed for a period of time, we promoted programs where people were the most, on Facebook. We made Facebook Events for many of the programs as well as incorporated Facebook and Instagram Stories as promotional tools.

Though social media is a great communication tool, it is important to mention that it does have a downside. If you are lucky your social media posts will organically reach your followers, but many times you have to "boost" your posts which essentially means you have to pay to advertise your message to get in people's feeds. We have a small budget for Facebook Advertising which does give us a greater reach in our messaging. Usually we use this budget to promote special events and communications.

We also started sharing more content to community Facebook groups including Everything Niles. Some of the group members don't follow our account, so sharing our content to the group helps our reach. Recently the administrator of the group posted a poll asking members if their household uses the Library. Out of 202 responses, 107 responded "Yes, more than 1 person," 46 responded "Yes, one person," and 49 responded "No." Some of the comments said "We appreciate our library very much."

Email Marketing: We use a feature from our NovelList package called LibraryAware to send out emails to subscribers. We chose this service about 6 years ago because it was no additional cost to the Library due to the feature already being included in our package. We send out two kinds of emails. One is for subscribers who want to receive the online version of the print newsletter (1K subscribers) as mentioned above and the second is the Library Buzz email (15K subscribers) with news from the Library, upcoming programs, and more.

Our email strategy before the pandemic was sending out the Library Buzz e-newsletter twice a month. During the pandemic we changed our frequency to once a week. Though we are proud of our 15,000 email subscribers, I think it is important to understand that not everyone opens every email. Sometimes promotional emails get placed in Junk or Spam. Our open rates are around the standard 15-25%. This is why using multiple communication channels (newsletter, social media, website, etc.) is important to get our messages out in the community.

Website: As soon as the lockdown started we created a webpage specifically for COVID-19 updates from the Library. This webpage included information about reopening, available services, open hours as well as easy access to popular online resources, ways to contact our librarians with questions, and credible COVID-19 resources. We also looked at our website analytics to see where visitors were clicking the most. We put the most popular content (learning from home resources, virtual programs, download/streaming) on those pages to make sure we were promoting our resources effectively. From March 2020-March 2021, the homepage was viewed 193,190 times, the COVID-19 information page 16,065 times, the Research (Online Resources) page 14,714 times, the Using the Library page 12,167 times, and the Digital Downloads page 10,136 times. When looking at the jump from the homepage to the COVID-19 information page, it is important to note that some website visitors arrive to the homepage and click on the catalog or calendar, which are on separate platforms from our website.

Video: We have never done as many video projects as we did this past year. Annamarie (Multimedia Assistant) has been our video editing powerhouse. Since the start of the pandemic she has edited more than 100 virtual programs videos that get uploaded to the Library's YouTube channel, original videos promoting the services, and staff video tutorials. Every video takes time to record (sometimes), download, edit, render, and upload. PRM also helped launch our online video presence by creating staff guidelines for making effective videos and encouraging staff members to "go live" on Facebook to promote resources.

Graphic Design: We had to pivot some of our graphic design projects from print to more digital graphics. We needed specific graphics for social media posts, Facebook Events, Facebook and Instagram Stories, the website, and the e-newsletter. The whole PRM team helps with graphic design in some way, but Annette (Graphic Designer) is our main graphic designer and the only staff member who designs the print newsletter.

Annette was responsible for designing the color coded outdoor signs to help patrons navigate their way when visiting the building. We decided to use our branding colors to make it easier for patrons to remember the different services. No Contact Holds Pick-Up is blue, Material Returns is orange, and

Technology Appointments was green. We understand that some patrons want to grab their books and leave, so having the color coded signs was very helpful to them.



Award Winning Marketing Team: Sometimes even during a worldwide crisis good news makes its way through the soil. About a month into the pandemic, we submitted our Best. Deal. EVER! library card campaign for the John Cotton Dana Award. The John Cotton Dana Award is the most prestigious award in the American Library Association which is awarded in honor of outstanding library public relations. The 16-month library card campaign promoted the benefits of signing up for a Niles-Maine library card. The campaign showcased savings if you check out materials from the Library instead of buying them. It is a great honor to be chosen as one of winners of the award which came with a \$10,000 grant.

15. Activities Year to Date

- a. **Review your expenditures to date. Are they in line with your projections? Why or why not?**

When I was putting together my budget for this current fiscal year, I was hopeful that life would go back to normal from the pandemic. Unfortunately, in most cases we weren't able to fulfill our plans.

Printing: I will be under budget in Printing because we continued to design and mail out an 8-page print newsletter instead of our typical 16-page print newsletter since the start of the pandemic. This decision was made to help save costs. The shorter version unfortunately doesn't include all the virtual programs, but more like a "best of" list. We also typically design and print multiple Summer Reading marketing materials, but since we decided not to go back to our normal process due to the pandemic, we aren't producing some of those materials.

Programming & Support Events/Per Capita Grant Expenditures/Professional Development/Mileage/Subscription & Dues: All of these budget lines were under spent due to the pandemic. We weren't able to host the events we planned (Programming & Support Events), the website redesign project is going to be under budget (Per Capita Grant Expenditures), we weren't able to attend any in-person conferences (Professional Development), we didn't travel to meetings at other libraries or go to stores for program supplies (Mileage), and I won't be renewing my ALA and PLA membership dues (Subscription & Dues).

Promotional: I am anticipating spending down some of this budget line very soon due to branded prizes that need to be ordered for Summer Reading. Every year we order one

or two branded prizes for kids, teens, and adults as sign-up prizes or earning a prize after reaching a goal. There are some other restock requests from the other departments that need to be ordered. Items include library cards, flash drives (merchandise), ear buds (merchandise), and pens. Also, it depends on the status of the Village 4th of July Parade whether we need to order t-shirts for staff participants, decorations, and items to pass out while on the route.

Postage & Freight: I will be over budget in Postage & Freight because we didn't budget for the additional publication that was mailed out after the pandemic started. This publication was 4-pages and it highlighted ways residents could use Library online resources and other services from the comfort of their own home. Since the April/May newsletter that was sent to them days before the pandemic started, it was important to send out this timely publication to promote what the Library offers during these unprecedented times.

16. Projected Activity for the rest of FY 2020-2021

- a. **Do you have any significant projects planning for the last part of the 2020-2021 fiscal year? These could be programs/events, services, furnishings, etc.**

As we start to wrap up the current fiscal year, we will need to complete the requested Summer Reading marketing materials as well as the June/July newsletter. Some of the Summer Reading marketing materials include a 4-page flyer for Youth Services that will be distributed in the schools, promotional flyer in Spanish for Youth Services, a brochure and reading log for Teen Services, reading log for Adult Services, graphics for digital purposes, and internal signage. We are used to designing many more marketing materials, but this year's program will be different due to the pandemic.

The June/July newsletter will stay 8 pages as we've been doing since the start of the pandemic. The newsletter will feature information about the Summer Reading program as well as associated events, introduction to the new trustees, and virtual program highlights. We are currently running an all ages Newsletter Cover Art Contest. The winning artwork will be featured on the cover as well as promote the Summer Reading program. The newsletter should be in homes by the beginning of June.

The website redesign project is a significant project that we will continue to work on even in the next fiscal year. We hope that the new website will be completed by September or October.

Another significant project on the horizon is starting a new library card sign-up promotion. We are thinking the theme will be about CommUNITY where we will include photos of community members, elected officials, school officials, and business owners holding the Niles-Maine library card and explaining why the card is important to them.

17. Vision for 2021-2022

- a. **Do you have any significant projects you're beginning to plan for the 2021-2022 fiscal year? These could be programs/events, services, furnishings, etc.**

As mentioned above, we will launch the new website in the next fiscal year as well as the new library card sign-up promotion. Something that might coincide with the library card promotion is the development of targeted marketing for segments of the community. I think this was a great idea that Rich proposed at a recent meeting. We could utilize Gale Analytics to figure out the analytical part and my team and I could work on the promotional pieces.

I would like to work on launching NextReads newsletters with help from Mary Kay as a way to increase checkouts and awareness of our collection. NextReads newsletters are a feature of NoveList that is available to us at no additional charge. NextReads newsletters are available for all ages. They are professionally written, themed newsletters that are linked to our online catalog and go out automatically to interested readers. They can be sent as is or be customized by our librarians. Some of the themes include New York Times Bestsellers, New Fiction, Armchair Travel, and Picture Books just to name a few.

I would also like to start a Welcome email campaign for new cardholders to create awareness for what the Library has to offer. The email campaign would be a series of 5-6 emails that are sent over the course of a few weeks to new cardholders after signing up. Each email would highlight an aspect of the Library that we want to promote. Some examples include promoting our online resources, technology available for check out, and spaces in the building just to name a few. Just like the NextReads newsletters, the feature to create and send a Welcome email campaign is not additional charge to our NoveList package.

My team and I enjoy collaborating with other departments on special events. I budgeted for three special events next fiscal year. The first event is our annual Winterpalooza event in December 2021. This highly attended event also helps launch our Winter Reading program. I budgeted \$800 for the event which is the same amount as December 2019. The budgeted amount would cover entertainment, crafts, and any other supplies needed. The second is our annual Summer Reading Kickoff event in June 2022. This highly attended event is our kickoff to the Summer Reading program. I budgeted \$1,500 for this event which is the same amount as June 2019. The budgeted amount would cover entertainment, crafts, and any other supplies needed. This event is much larger in size compared to Winterpalooza. Both events are in collaboration with Youth Services.

Finally, I budgeted \$500 for a library card sign-up event. Depending on the status of the pandemic, it may be an in-house event or in the community. If it is an in-house event, I would like to host a Halloween-themed open house where the community would be invited to learn more about what the Library offers. Trick-or-treaters welcome! If it is a community event, it could be hosted at Golf Mill Shopping Center. In past years we have

hosted successful events at Golf Mill Shopping Center. It would also depend on the status of Golf Mill. The budgeted amount would cover entertainment as a draw for people to attend the event as well as any supplies needed.

b. We are going to ask you to put your budget requests into the spreadsheet, but please explain in the following categories any changes you plan to make. It's important that you review each category and subcategory so you are not just putting in last year's numbers without due consideration:

i. Materials

N/A

ii. Staffing

The PRM team consists of four members: Public Relations & Marketing Supervisor, Graphic Design Coordinator, Public Relations & Marketing Coordinator, and Multimedia Assistant. Three of the positions are full-time and one position is part-time. I don't have any departmental changes at this time. Each of us plays a crucial role in the communication of Library programs, services, and news. Our backgrounds include graphic design, illustration, social media, email marketing, creative writing, video production, front-end website design, and photography.

iii. Software

I spoke with Rich already about software requests for the next fiscal year, so he will take care of this for me.

iv. Professional development

This section is difficult to budget for because there are some annual conferences that have not released whether they will be virtual or in-person. The numbers are the best estimate with the information that I have at this time. Robin is interested in going to Digital Summit in Chicago and the Library Marketing and Communication Conference in Indianapolis. I am interested in going to the ILA Conference which is virtual again this year. My budget also includes attendance at smaller, local library conferences and workshops.

v. Dues

I am the only member of my department who has membership dues. For the 2021-2022 fiscal year, I am only requesting an annual ILA membership. I am removing the PLA and ALA memberships. I also have the Library's annual Niles Chamber membership dues in my budget.

vi. Equipment and furniture needs

We don't have any equipment or furniture needs for the department.

c. Do you have any requests for changes to your physical area outside of furniture? (Painting, lighting, etc.)

I do not have any requests for changes to our physical area.

d. Do you have any suggestions for expenses that might occur outside of your department? These might be for a committee you chair or simply an idea you have.

One suggestion that comes up often is updating the display furniture. Bernadetta suggested an acrylic display before the pandemic, but I'm not sure if it goes with the rest of the décor. I think it would be best to see how things go once we fully reopen before we make any decisions on display furniture.

**Niles-Maine District Library
Programming Expense
Budget FY 2021-2022**

Program Type	Department	Num	Timeframe	Cost	Comments
Library Card Sign-Up Event	PR & Marketing	1	Fall or Spring	\$ 500 200	Depending on the pandemic, it could be an in-house event or in the community. Same budgeted amount as December 2019; This event helps launch the Winter Reading program and it is considered our holiday event.
Winterpalooza	PR & Marketing	1	December	\$ 800 600	Same budgeted amount as June 2019; This event helps launch the Summer Reading program. The Summer Reading program is considerably larger than the Winter Reading program.
Summer Reading Kickoff	PR & Marketing	1	June	\$ 1,500	Winter Reading program.
Super Sunday	PR & Marketing	1	September	\$ 1,800	Sunday reopening celebration
				<u>\$ 3,800</u>	
				2300	

Niles-Maine District Library
Account 5430 Professional Development Expense Details
Budget FY 2021-2022

Department	Conference/Event	Total Cost	Comments
PR	PR workshops and conferences	\$ 895	
PR	Reaching Forward (Maximum 10 slots)	\$ 150	
		<u>\$ 1,045</u>	
		0	

Niles-Maine District Library
Account 5461 Subscriptions & Dues Expense Details
Budget FY 2021-2022

Employee Name	Department	Organization	Fees	Comments
Sasha Veslic	PR & Marketing	ILA	\$ 150	
Total			\$ 150	

**Niles-Maine District Library
Promotional
Budget FY 2021-2022**

Project/Program	Description	Cost	Comments
Advertising	Social Media Ads	\$ 500	We run at least 2-3 ads a month on Facebook and/or Instagram to promote a specific message, program, or service. <i>RESULTS CAN'T BE MEASURED</i>
Advertising	Niles Chamber Ads	\$ 250	We place an ad in the Niles Night of Roses program booklet. Exposure in the booklet is a positive way to promote the Library. <i>SHOULD BE FREE</i>
Community Engagement	4th of July Parade	\$ 2,000	<i>- DETAILS ?</i>
Community Engagement	New Resident Buckets	\$ 500	Promotional items for community engagement are passed out at outreach events or school visits. The 4th of July Parade is the largest outdoor gathering in the Village. <i>DETAILS ?</i>
Community Engagement	Back to School	\$ 800	We add promotional items to the Village new resident buckets. <i>DETAILS ?</i>
Community Engagement	Pens	\$ 200	
Community Engagement	Notepads	\$ 600	
Holiday Outdoor Decorations		\$ 2,000 3,000	The outdoor holiday decorations are done by a third party company.
Library Cards	Adult, Teens, Kids Library Cards	\$ 1,600	We have three different library card designs for three different age groups (adults, teens, kids).
Merchandise	Tote Bags, Flash Drives, Earbuds	\$ 1,200	Merchandise items are purchased to be sold at the Library. Tote bags are sold at the Patron Services Desk as an alternative to giving away plastic bags. We have leftover tote bags from last year, so we will not need to order more soon. The flash drives and earbuds are sold at the Tech Desk for patrons in need of saving a document as well as needing headphones while on a computer. <i>HOW MUCH IS SALES #</i>
Summer Reading Program	Youth Services Branded Prizes	\$ 1,800	
Summer Reading Program	Teen Services Branded Prizes	\$ 1,000	Branded prizes are given out at sign up or after reaching a goal. We also purchase a branded item for volunteers. It is a great way for them to promote the Library.
Summer Reading Program	Adult Services Branded Prizes	\$ 500	
Summer Reading Program	Volunteers Branded Item	\$ 500	

**Niles-Maine District Library
Promotional
Budget FY 2021-2022**

Project/Program	Description	Cost	Comments
Winter Reading Program	Youth Services Lanyards	\$ 600	Lanyards are purchased for kids and teens for attaching their reading logs. Branded prizes are purchased for adults.
Winter Reading Program	Teen Services Lanyards	\$ 300	
Winter Reading Program	Adult Services Branded Prizes	\$ 500	
Total		\$ 15,950	

**Niles-Maine District Library
Printing
Budget FY 2021-2022**

Project/Program	Description	Cost	Comments
Library Newsletter	<p><i>CARDHOLDERS QUARTERLY NOT BIMONTHLY</i> <i>QUARTERLY 8 PAGES</i> <i>BIMONTHLY</i> <i>BIANNUALLY FOR NON</i> <i>CARDHOLDER RESIDENTS.</i></p>	<p><i>EST - 18000</i> <i>22433</i> <i>933</i> <u>33,630.85</u></p>	<p>Before the pandemic the newsletter was 16 pages, but since the start of the pandemic we moved to a shorter 8 page version to save costs. We plan on moving back to 16 pages for the October/November issue when more in-person programming should take place. The printing price includes (1) 8 page newsletter for \$3,703.20 and (8) 16 page newsletters for \$5,989.37 each.</p>
Summer Reading Program	Youth Services Folders	1,600.00	<i>DETAILS</i>
Summer Reading Program	Youth Services Flyers	1,300.00	<i>11</i>
Summer Reading Program	Youth Services Postcards	400.00	Summer Reading runs for about 2.5 months for kids and adults and for 3 months for teens. Marketing materials serve as promotion and the logs for keeping track of books read. The vinyl is used for the game component of the Youth program.
Summer Reading Program	Youth Services Game Board Vinyl	410.00	
Summer Reading Program	Teen Services Logs & Flyer	1,000.00	
Summer Reading Program	Adult Services Logs	150.00	
Winter Reading Program	Youth Services Logs	400.00	Winter Reading runs for 2 months in December and January. It is a smaller version of Summer Reading, but still popular.
Winter Reading Program	Teen Services Logs	200.00	
Winter Reading Program	Adult Services Logs	150.00	
Bookmark Contest	Bookmarks Printed Annually	300.00	<p><i>HOW MANY?</i></p> <p>Youth Services hosts an annual Bookmark Contest for Grades K-12. One winner is picked from each grade and we professionally print copies of their design for in-house distribution.</p>
Business Cards	For Staff, Board Members	300.00	<p>All management staff, some other staff positions, and all board members receive a box of business cards. They are reprinted on an as needed basis.</p>
Holiday Cards	Community Partners, Community Officials, Local Libraries, Library Volunteers	200.00	<p><i>50</i></p> <p>We design and print a holiday card that gets mailed out to community partners, community officials, local libraries, and volunteers. <i>ONLY</i></p>
Promotional Printing	Brochures	600.00	<p><i>SHOW + EXPLAIN</i></p> <p>Promotional Printing includes materials printed for special purposes.</p>
Promotional Printing	Welcome Packet	600.00	
Promotional Printing	Art Exhibit	200.00	
Stationery	Letterhead, Envelopes	1,200.00	<p><i>QUANTITY</i></p> <p>Letterhead and envelopes that are used by staff members.</p>
Printer Supplies	Paper	1,040.00	<p>The paper and ink are for our large format printer which posters, signs, and banners. The foam board is used for mounting signs.</p>
Printer Supplies	Ink	1,590.00	
Printer Supplies	Foam Board	150.00	
Total		<u>\$ 45,640.05</u>	

SUBJECT TO ADJUSTMENT

Niles-Maine District Library 2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual PR & Marketing

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavora- ble)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 71,137	\$53,679	\$71,572	\$67,082	\$64,362	\$ (4,490)	\$ (4,055)	\$ (6,775)
Payroll-Library Grade V	\$ 99,309	\$72,798	\$97,064	\$83,523	\$92,746	\$ (13,541)	\$ (15,786)	\$ (6,563)
Payroll-Sundays					\$129	\$ -	\$ -	\$ 129
Total Salaries	\$170,446	\$126,477	\$168,636	\$150,605	\$157,237	(\$18,031)	(\$19,840)	(\$13,209)
Library Operating Expenditures								
Software, Licenses		\$192	\$192		\$4,721	\$ (192)	\$ -	\$ 4,721
Printing	\$45,640	\$15,640	\$30,853	\$41,200	\$38,129	\$ 10,347	\$ (4,440)	\$ (7,511)
Programming & Support-Events	\$3,800			\$740	\$610	\$ 740	\$ (3,060)	\$ (3,190)
Per Capita Grant Expenditures	\$14,040			\$30,000		\$ 30,000	\$ 15,960	\$ (14,040)
Total Library Operating	\$63,480	\$15,832	\$31,045	\$71,940	\$43,461	\$40,895	\$8,460	(\$20,019)
General and Administration								
Professional Development	\$1,045	\$238	\$738	\$979	\$2,374	\$ 242	\$ (66)	\$ 1,329
Mileage	\$100	\$17	\$40	\$165	\$173	\$ 125	\$ 65	\$ 73
Professional Collection		\$52	\$52		\$39	\$ (52)	\$ -	\$ 39
Legal Fees					\$6	\$ -	\$ -	\$ 6
Consultants					\$2,976	\$ -	\$ -	\$ 2,976
Promotional Expense	\$15,950	\$2,902	\$8,000	\$10,000	\$4,889	\$ 2,000	\$ (5,950)	\$ (11,061)
Office Supplies		\$43	\$43		\$140	\$ (43)	\$ -	\$ 140
Postage & Freight	\$14,800	\$11,800	\$13,800	\$14,200	\$10,750	\$ 400	\$ (600)	\$ (4,050)
Subscriptions & Dues	\$150	\$150	\$297	\$297	\$150	\$ -	\$ 147	\$ -
Total General and Administration	\$32,045	\$15,202	\$22,970	\$25,641	\$21,497	\$2,672	(\$6,404)	(\$10,548)
Total Expenditures	\$265,970	\$187,511	\$222,650	\$248,186	\$222,195	\$25,536	(\$17,784)	(\$43,775)

**Niles-Maine District Library
Postage & Freight
Budget FY 2021-2022**

Project/Program	Cost	Comments
Library Newsletter	25,200	Bimonthly
Miscellaneous Postage	1,600	Direct Mail

QUARTERLY
AND BIANNUALLY
AND ONLINE IN TIME

Total	14,800
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June 2

Information Technology Services Department

The main responsibilities of the Information Technology Department are:

- Responsible for the design and operation of the Library's computer network and its security
- Responsible for integrating third party products into the network successfully
- Maintain Internet connections through WIFI and the network
- Select, install and support all of the Library's computers for patrons and staff
- Create and maintain a smoothly functioning environment where all of the staff and patron's computer needs are met

Niles-Maine District Library
IT Services
Employee Roster
2021-2022

Job Title	Department	Grade	Name	Approved Weekly Hours
It Supervisor	IT Services	Grade 3	WOZNICZKA, RICHARD S	37.50
It Specialist	IT Services	Grade 4	MCGOWAN, GREGORY	37.50
				75.00
			Annual Hours	3,900.00

IT Services

Department Plan 2021-2022

This past year the IT Services department has been extremely busy supporting the technology needs of the library's patrons and staff as they navigated through the darkest days of the COVID-19 Pandemic. I'm pleased to report that we were able to successfully address these needs both in person onsite and remotely as required due to COVID-19 Pandemic mitigations. I couldn't be more proud of my IT Services Specialist and the Digital Services IT Assistants and their Supervisor who, while being on separate work teams for an entire year both onsite and remotely, were able to accomplish supporting the technology needs of the staff and patrons. I believe this was especially difficult on IT Services as we are a department of only two and we work closely on many projects and that was hampered by not being able to work together in person onsite. This year in addition to the many cyclical projects to maintain the networks, servers, computers and software we successfully began two major replacement projects and investigated a third. These include the replacement of the Phone System, replacement of the Outdoor Digital Display and Door Access Controls. We also requested and secured Erate Grant funding for 2020-2021 and just finished submitting the library's request for 2021-2022.

13. Activities Year to Date

a. Review your expenditures to date. Are they in line with your projections? Why or why not? What are you doing the rest of the year?

- Phone System replacement.
 - In progress (Approved by Board & ordered, migration from PRI to SIP due to be completed in April)
- Implement Door Security System.
 - Investigated and differed to later date.
- Outdoor Digital Display replacement.
 - In progress (planned for April Board meeting)
- Bibliotheca Upgrades Project.
 - Differed to 2021-2022.
- Server Room (year 10) and IDF (year 6 and broken) AC unit replacements.
 - In progress (working with Maintenance Services Supervisor on quotes for both)
- Continue to apply for Erate Grant Funding.
 - Completed for 2021-2022
- Support the downtime associated with the migration of 2 additional libraries in to the CCS
 - Completed
- Continue to evaluate, purchase and deploy tablets for staff use with ILS.
 - In progress
- Continue to evaluate use and implement Office 365 SharePoint enhancements.
 - In progress (worked with Digital Services Supervisor on implementation of new Intranet)

- Continue to migrate Staff Network servers to Windows server 2019.
 - In progress
- Continue to retire outdated servers (virtual and physical).
 - In progress
- Continue supporting and upgrading Win10.
 - In progress
- Continue supporting and upgrading VMware Infrastructure to latest supported versions.
 - In progress
- Support any library space changes involving technology equipment an infrastructure.
 - In progress
- Continue to work on strategic view of the library's IT network and systems.
 - In progress

E-Rate Grant Summary

FY	Original Requested Amount	Committed Amount	Total Disbursement Amount
2021	\$48,868.08	\$0.00	\$0.00
2020	\$35,688.99	\$35,688.99	\$9,120.00
2019	\$67,443.45	\$67,011.70	\$63,806.63
2018	\$62,931.91	\$62,931.91	\$52,236.54
2017	\$30,225.20	\$43,032.09	\$40,929.43
2016	\$49,063.29	\$49,227.97	\$45,627.97
	\$294,220.92	\$257,892.66	\$211,720.57

Notes

Currently in E-Rate funding year 2020, last distribution will be in Sept. 2021

Amounts between Requested, Committed and Disbursement vary due to changes in cost and availability in hardware/services and whether the library delayed/canceled/modified a project.

14. Vision for 2021-2022 and beyond

- a. Do you have any significant projects you're beginning to plan for the 2021-2022 fiscal year? These could be programs/events, services, furnishings, etc.

2019-2024 Technology Plan Review
Capital Projects Equipment

IT Services has been able to defer approximately \$47K in Capital Projects replacement technology equipment expenditures from the 2020-2021 budget to 2022-2023. IT Services is also recommending further deferral of approximately \$236K in Capital Projects replacement technology equipment expenditures from the 2021-2022 budget to 2022-2023. These deferrals are based on the current wear of the existing equipment, ability to procure parts, arrange service as needed and their projected remaining usable life. These items include 177x Staff and Patron Computers, Patron Web Filters, Thermal Receipt Printers, Digital Services Patron Large Format Printer and Laser Cutter.

The FY 2022-2023 planned Technology Plan Capital Projects replacement technology equipment expenditures total approximately \$116K and include the Patron Self-Service Automation System Annual Service Renewal, Patron Pay for Print Copy and Print system, Firewalls, Routers, Wireless Access Points and PR&M Services Large Format Printer.

The revised Technology Plan Capital Projects replacement technology equipment expenditures estimates are now as follows.

FY 2021-2022	FY 2022-2023	FY 2023-2024
\$98,000	\$399,300	\$499,400

Technology Plan Capital Projects Equipment

		FY 2021-2022	FY 2022-2023	FY 2023-2024
Replacement Technology Equipment	Service Year	\$98,000	\$399,300	\$499,400
Bibliotheca Support Agreement 3+2 (5 year Total)	3 (9), 4(10), 5(11)	\$27,000	\$27,000	\$27,000
Self Checks/AMH upgrades partial replacement	9	\$71,000		
DS patron Laser Printer/cutter	8		\$8,500	
DS patron Mac Laptop 2x	8		\$8,000	
Thermal Receipt Printers	12+		\$6,300	
DS patron 3D Printer	8		\$6,000	
DS patron Mac 1x	8		\$5,000	
PR&M Mac 1x	8		\$5,000	
DS patron Large Format Printer	8		\$4,500	
DS staff Mac Laptop 1x	8		\$4,000	
Staff PCs 80x	7		\$100,000	
Patron PCs 55x	7		\$60,000	
Patron StudioB Laptops 20x	7		\$33,000	
PR&M and IT WorkStation PCs	6		\$20,000	
Patron Web Filter	8		\$15,000	
Patron Catalog VDI 13x	9		\$8,000	
Patron Copiers 25k & Pay For Print towers 8.5k	7		\$35,000	
Wi-Fi Access Points 30x	6 & 5		\$30,000	
Firewalls	7		\$16,000	
PR&M Large Format Printer	7		\$8,000	
AMH, RFID Gates RFID Pads and warranty	11			\$320,000
CMR AV replacement	10			\$70,000
Small Meeting Room AV (Board, KidSpace, StudioB)	10			\$21,000
Patron Laptops 11x	6			\$20,000

Technology Plan Capital Projects Equipment

		FY 2021-2022	FY 2022-2023	FY 2023-2024
Replacement Technology Equipment	Service Year	\$98,000	\$399,300	\$499,400
Staff Printers	7 & 6			\$15,000
Wireless Display System 4x	5			\$9,000
Barcode Scanners	10			\$6,000
Patron Book Scan Stations 2x	5			\$6,000
PR&M, Youth, DS Supervisor Laptops	6			\$5,400

Voice & Internet Access Review

This past year we have been able to transition to a newer voice technology that use the library's staff internet circuit to route voice calls. This newer technology has also allowed for us to move away from traditional POTS to virtual POTS. Together the new solution will save the library about \$9,350 per year on voice costs.

Voice	Yearly Cost
CallOne SIP (3 year) (uses Staff Internet) with PRI/IP handoff (15 lines, 7,500 Local & National minutes) and 4G Backup plus estimated usage	\$ 7,119
3 POTS (Elevator, EM Phone In Switchboard, Security Alarm & EM Phone In IT)	\$ 2,340
	\$ 9,459

For FY 2021-2022 the library has signed into agreements with ICN and Comcast to provide Staff and Patron internet access. The ICN will now also provide the AT&T connection circuit to the library as part of the ICN Erate Consortium. They will apply for Erate grant funding on our behalf and apply credits to our monthly invoiced. The Staff bandwidth will increase to 250Mbps Down and Up. The Comcast bandwidth will increase to 600Mbps Down and 35Mbps Up. Both bandwidth increases will allow the 200+ library devices and all Patron personal devices to better access internet resources simultaneously.

Internet (80% subsidized by Federal Erate Grant)	Cost of Service	Invoiced Amounts	USAC Credits on Invoices	USAC Direct Reimbursement	Actual Cost to Library
Patron Internet Comcast 600Mbps Down/35Mbps Up (7/2021-6/2022)	\$5,140	\$5,140	\$0.00	\$4,112	\$1,028
Staff Internet ICN&AT&T 250Mbps Down & Up (7/2021- 6/2026) Include 15% tax that might be removed	\$16,997	\$4,401	\$12,596	\$0	\$4,401
	\$22,137	\$9,541			\$5,429

FY 2021-2022 Goals Summary

In the upcoming fiscal year, the IT Services department will once again be extremely busy supporting the ever expanding technology needs of the library's patrons and staff. This upcoming year we will be completing and beginning several major projects. These include the replacement of the Phone System, Bibliotheca Self-service hardware upgrades, Staff and Patron Computer OS reimaging, new Patron remote Access Proxy Server and replacement of AC units in two spaces. We are also applying for Federal Erate grant funding for eligible services and equipment.

FY 2021-2022 Goals

- Completion of the Phone System replacement.
- Bibliotheca Upgrades Project.
- Completion of Server Room (year 10) and IDF (year 6 and broken) AC unit replacements.
- Continue to apply for Erate Grant Funding.
- Support the downtime associated with the migration of additional libraries in to the CCS ILS consortium.
- Continue to evaluate, purchase and deploy tablets for staff use with ILS.
- Continue to evaluate use and implement Office 365 enhancements.
- Continue to migrate Staff Network servers to Windows server 2019.
- Continue to retire outdated servers (virtual and physical).
- New Patron remote Access Proxy Server.
- Reimaging Win10 on all Staff and Patron computers.
- Continue supporting and upgrading Win10.
- Continue supporting and upgrading VMware Infrastructure to latest supported versions.
- Support any library space changes involving technology equipment an infrastructure.
- Continue to work on strategic view of the library's IT network and systems.
- Develop project evaluation and implementation strategy.

FY 2021-2022 IT Support and Staffing

During the first 9 months of the 2020-2021 fiscal year the majority of the IT department's time has been spent supporting the library's Restoration of Services to Patrons as we entered into different phases of the Restore Illinois Plan in response to the COVID-19 Pandemic. We also supported staff's technology needs on site and from their homes while being onsite or also working remotely due to COVID-19 mitigation. We worked on the analyzing, researching, planning, designing and the purchasing phases of several large IT projects, fulfilling Erate grant requirements, applying for additional Erate grants and numerous cyclical projects to maintain the networks, servers, phone and page systems, computers and software. The remaining time has been spread across Continued Education, Staff & Patron support ranging from simple hardware and software questions to complex issues requiring hardware and software configuration changes at the network level, attending internal, external meetings remotely and webinars to support the technology being used at the library.

We look forward to when all staff are able to return to onsite work so we can continue to further develop department level troubleshooting procedures for various technologies and to help onboard new staff as was done before the COVID-19 Pandemic. I am very pleased with how the library's staff became more confident troubleshoot the technology they use day to day, especially the new software to help support the library's mission virtually and all the at home setups they created in order to be able to continue to work during the pandemic. With regards to IT staffing I believe the two fulltime positions continue to be needed and are effective in fulfilling the department's responsibilities. We could not be successful without the continued support of our department troubleshooting first level partners and our excellent DS IT Assistant troubleshooting second level partners forming a good IT Help process. At this time, however; I cannot say whether we may continue to see some minor gaps that the DS & IT Supervisors will need to fill in for during the weekday mornings and occasionally in the evenings and weekends until we are able to schedule the staff normally onsite. This was an occasional issue before the COVID-19 Pandemic so in the coming year we will review whether these gaps continue and perhaps request for additional part-time DS IT or IT assistant hours.

Overall the aforementioned processes continue to allow the IT department to focus more on major and cyclical projects. Greg McGowan's move into the IT Services Specialist position continues to be very positive for IT operations as he takes care of most of the daily operations and maintains a good amount of core IT systems in the library such as all Wi-Fi network access points, patron computers and all tablets. Greg continues to expanded his knowledge of additional IT systems by direct knowledge transfer (mostly limited to Zoom and telephone this past year) from myself as well through online live person IT classes.

Conclusion

The IT Services department continues to work more closely than ever with the entire management and supervisory team at the library to help accomplish major goals set for the library by the Board and Administration. The library is a very fluid and dynamic place and we take great pride in being able to provide the best and most cost effective technology to meet the needs of the patrons and staff while being good stewards of the tax payers' funding. We look forward to a busy and very productive new fiscal year and thank everyone.

**Niles-Maine District Library
Software Licenses 01-8919-XX
Budget FY 2021-2022**

Description	Amount	Notes	Department
IT Services - NETWORK			
MS Office 365 Education	\$ 1,500	Annual Renewals	6
Trend Micro Office Scan Antivirus Yearly Renewal	\$ 3,500	Annual Renewals	6
Imaging Software Yearly Renewal	\$ 1,000	Annual Renewals	6
Remote Support Software Renewal	\$ 900	Annual Renewals	6
Misc. Server and Support Software Renewals	\$ 6,000	Annual renewals for Symantec, Faronics, Fortres, Solarwinds etc.	6
Cloud Backup Solution Renewal	\$ 6,500	For local servers and O365	6
Adobe Creative Suite 1 year renewal (TECHSOP)	\$ 360	for IT supervisor	6
2x Sonicwall NSA4800 3 Year Renewal	\$ 6,846	Erate Grant Requested for \$3,132.78	6
Sonicwall VPN 3 year Renewal 4/1/2021-3/31/2024	\$ -	next renewal 2023 budget	6
2x Cisco Router 3 year Renewal	\$ 3,064	Erate Grant Requested for \$1,668.18	6
16x Extreme Wireless Access Point 3 year Renewal	\$ 4,180	Erate Grant Requested for \$3,548.20	6
Lightspeed Systems Rocket Web Filter 3 year renewal 2/2020-2/2023	\$ -	next renewal 2024 budget	6
VMware Server Virtualization (3 year renewal 11/2019-11/2022)	\$ -	next renewal 2022 budget	6
Veeam VM Backup to Disk (3 year renewal 11/2019-11/2022)	\$ -	next renewal 2022 budget	6
Veritas Backup to Tape (3 year renewal 11/2019-11/2022)	\$ -	next renewal 2022 budget	6
All Staff - IT managed			
Publicity & Marketing Yearly Renewals	\$ 6,000	3K Online Clipart 2-year renewal, Website software, Fonts, etc.	7
Publicity & Marketing Yearly Renewals Website Hosting	\$ 3,000	\$1,458 (Hosting for old www. and blog. Websites @ Oct 2021). \$1,500 (Estimate for Hosting for new www. and blog. Websites)	7
Publicity & Marketing (4) Adobe Creative Suite 1 year renewal (TECHSOP)	\$ 1,440		7
Digital Services Yearly Renewals	\$ 3,000	Corel Draw, Toast burner, etc.	3
Digital Services (12) Adobe Creative Suite 1 year renewal	\$ 14,400	6x Staff computers & 7x Patron computers (allows multiple users per computer)	3
Misc. software	\$ 5,000	Library wide software requests, Adobe Pro, Xbox live, Dragon, CamStudio, Amazon IMDB Pro, etc.	0
All Staff - automatic			
Annual Software Maintenance Renewal - Zoom	\$ 3,200	\$2,698.70 13x annually & \$800 2x	6
Annual Software Maintenance Renewal - Blackbaud	\$ 9,000	Webinar-100 annually	6
Annual Software Maintenance Renewal - Boardbook	\$ 4,000	Library Board packet etc	6

Niles-Maine District Library
Software Licenses 01-5318-XX
Budget FY 2021-2022

Description	Amount	Notes	Department
Annual Software Maintenance Renewal - Desk Tracker	\$ 2,600	LibraryService Desk State site	0
Annual Software Maintenance Renewal for Public Officials.org (Record Information Services)	\$ 600	Used by Admin for monthly report on new residents	0
Annual Software Maintenance Renewal for OCLC Ezproxy Subscription	\$ 600	Patron Remote Online Subscription Resource Access	0
Annual Software Maintenance Renewal for Cataloger Desktop	\$ 750	Used by Tech Services in Cataloging	4
Annual Software Maintenance Renewal for iPage	\$ 350	Used by selectors and Tech Services in purchasing materials	4
Annual Software Maintenance Renewal - Evanced - SRC/Beanstack	\$ 1,600	Summer Reading Program	0
Annual Software Maintenance Renewal - Communico Chat	\$ 2,000	Chat Management	0
Annual Software Maintenance Renewal - Communico	\$ 12,600	Events and Room Management System	0
Annual Software Maintenance Renewal for Booklet	\$ 325	Used by Librarians.	0
Annual Software Maintenance Renewal for Horn Book Guide	\$ 48	Used by Librarians.	0
Annual Software Maintenance Renewal for WebDewey	\$ 750	Used by Tech Services in Cataloging	4
Total	\$ 103,184		

**Niles-Maine District Library
Professional Development 01-5430-54-06
Budget FY 2021-2022**

Description	Amount	Notes
IT Training for MS software	\$ 4,000	Renews in 2021 budget, Stormwind All Access 24 months.
Total	\$ 4,000	

**Niles-Maine District Library
Consultants 01-5452-06
Budget FY 2021-2022**

Description	Amount	Notes
(Erate funding requested) Network / IT / AV Consultants and Projects	\$ 5,000	Used for outside assistant on larger IT projects with Network Infrastructure, IT and AV. (ERATE for Firewalls and Switches), Routers, vSphere, Windows Server OS, AV systems, Phones, etc. Erate Grant Requested for \$7,000.00
Network and IT Consultants 2 1/2h Monthly Emergency Support	\$ 4,500	
Website Developer Consultants Maintenance renewal and extra projects	\$ 3,000	CMS updates and further development of the website
Total	\$ 12,500	

**Niles-Maine District Library
Office Supplies 01-5457-54-06
Budget FY 2021-2022**

Description	Amount	Notes
Toner and other ink	\$ 8,500	Based on usage by the staff and patrons
Total	\$ 8,500	

**Niles-Maine District Library
Equipment Maintenance 08-6710-67-00
Budget FY 2021-2022**

Description	Amount	Notes
(Erata funding requested) Low Voltage Cabling	\$ 1,000 4,000	Used to add or replace failed low voltage lines, Network, Voice, Fire, Paging Speaker, Security Cameras. Erata Grant Requested for \$14,280.00 Building cable age varies with the oldest circ. 1997
Total	\$ 1,000 4,000	

**Niles-Maine District Library
Equipment Maintenance 08-6740-67-00
Budget FY 2021-2022**

Description	Amount	Notes
HP Servers, SAN, Autoloader Support Agreement	\$ -	Hardware was replaced 2019-2020 budget with 5 year support
TBS - Annual Maintenance and support for Patron Booking and Pay for Print Systems and 2 Book Scans (Copier/Printer Cash/Coin and Credit Card Hardware, Software ITS & PrintIT)	\$ 6,000	
Maintain/Replace Technology Equipment	\$ 22,000	Used to purchase Technology Equipment replacements and parts that are not in warranty
Total	\$ 28,000	

**Niles-Maine District Library
Non Capital Expenses 08-6760-67-00
Budget FY 2021-2022**

Description	Amount	Notes
Technology Equipment	\$ 22,000	Used to purchase Technology Equipment such as computers, laptops, tablets, scanners, network switches, access points, phone, printers, etc. Used for single item or small purchases.
Total	<u>\$ 22,000</u>	

**Niles-Maine District Library
Special Reserve-Equipment 40-5810-58-00
Budget FY 2021-2022**

Description	Amount	Notes
Bibliotheca - Annual Maintenance and support for SelfChecks, AMH, RFID Staff Pads, Security Gates, Digital Library Assistant, Heartland CC and Command Center	\$ 26,667	Year 3 of 3 year renewal with 2 year extension available as approved by Library Board Nov 2019 Next renewal 2021 Budget
Bibliotheca - SelfChecks Upgrades, AMH Upgrades	\$ 71,000	\$52K 7 selfcheck 500s and upgraded induction stations and FX controller with Windows 10 LTSC
Total	<u>\$ 97,667</u>	

Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
IT Services

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavorable)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 77,243	\$56,304	\$75,073	\$75,315	\$74,256	\$ 242	\$ (1,928)	\$ (2,987)
Payroll-Librarian I	\$ 47,932	\$35,674	\$47,365		\$47,351	\$ (47,565)	\$ (47,952)	\$ (602)
Payroll-Library Grade V				\$41,493		\$ 41,493	\$ 41,493	\$
Total Salaries	\$ 125,196	\$91,978	\$122,638	\$116,808	\$121,606	(\$6,830)	(\$8,388)	(\$3,989)
Library Operating Expenditures								
Internet Charges	\$9,540	(\$5,134)	(\$3,634)	\$18,400	\$4,397	\$ 22,034	\$ 8,860	\$ (5,143)
Software, Licenses	\$103,136	\$9,972	\$36,500	\$78,505	\$29,274	\$ 22,005	\$ (24,631)	\$ (73,862)
Total Library Operating	\$112,676	\$4,838	\$32,866	\$96,905	\$33,671	\$44,039	(\$15,771)	(\$79,005)
General and Administration								
Copiers	\$9,000	\$2,853	\$4,050	\$9,000	\$6,663	\$ 4,950	\$ -	\$ (2,337)
Professional Development	\$4,000				\$2,990	\$ -	\$ (4,000)	\$ (1,010)
Mileage				\$138	\$23	\$ 138	\$ 138	\$ 23
Professional Collection	\$450			\$750		\$ 750	\$ 300	\$ (450)
Consultants	\$12,500			\$19,500	\$12,353	\$ 19,500	\$ 7,000	\$ (147)
Office Supplies	\$8,500				\$165	\$ -	\$ (8,500)	\$ (8,335)
Postage & Freight		\$31	\$31		\$95	\$ (31)	\$ -	\$ 95
Total General and Administration	\$34,450	\$2,884	\$4,081	\$29,385	\$21,288	\$25,307	(\$5,962)	(\$12,162)
Total Expenditures	\$272,322	\$99,700	\$179,585	\$243,101	\$177,566	\$63,516	(\$29,221)	(\$94,756)

June 2

Digital Services Department

The main responsibilities of the Digital Services Department are:

- Select electronic or downloadable platforms (like Overdrive or Hoopla) and in consultation with selectors purchase fiction and nonfiction books in electronic form
- Select and track statistics for the online databases such as Consumer Reports Online
- Responsible for selecting, monitoring use, and maintaining the functionality of the technology equipment in Creative Studio A (sound, video recording and editing), Creative Studio B (training lab and maker space) as well as the circulating equipment, and all of the supplies
- Research and development of new equipment, assessing its potential use for our community
- Train patrons on equipment and facilitate the 3D and the poster plotter printing jobs as they come in
- Trouble-shoot equipment and software issues for both staff and patrons including computers, printers, sound equipment, scan stations, etc.; train staff to use technology tools effectively
- Create innovative programs for all ages encouraging hands-on creativity as well as technology training for patrons wanting to learn about the newest apps, social media platforms, or new equipment and software they may have at home
- Staff the "Tech Desk" located on the lower level and provide assistance to patrons in working with the software and hardware located in that area. Note that this desk usually requires two people during the 70 hours the Library is open, which is another 4 full time staff members in addition to programs and other tasks
- IF PATRONS CAN PURCHASE THE LOANED OUT ITEMS READILY ON THE MARKET THEN THE LIBRARY WILL NOT GET INVOLVED IN BORROWING THESE ITEMS
Lending
- NEW CATEGORIES OF LOANED MATERIALS WILL NEED TO BE APPROVED BY THE BOARD.
- CHARGE PATRONS FOR MATERIALS NEEDED FOR MAKER ITEMS.

**Niles-Maine District Library
Digital Services
Employee Roster
2021-2022**

Job Title	Department	Grade	Name	Approved Weekly Hours
Supervisor	Digital Services	Grade 3	WULF, SUZANNE D	37.50
Assistant Ds Department Head	Digital Services	Grade 3.5	KRAHN, ALEXA C	37.50
Digital Services Librarian	Digital Services	Grade 4	KELLY, LAUREN A	37.50
Librarian	Digital Services	Grade 4	SCHUSTER, RUTH ANN	15.00
Digital Service It Assistant	Digital Services	Grade 5	DELEON, JOSHUA P	30.00
Maker Space Assistant	Digital Services	Grade 5	HALE, LISA M.	15.00
Digital Services Specialist	Digital Services	Grade 5	KORYCIARZ, BERNADETTA M.	37.50
Digital Services It Assistant	Digital Services	Grade 5	MOTYL, PETER A	30.00
Digital Services Assistant	Digital Services	Grade 5	OBROCHTA, CARLEIGH	15.00
Digital Services Assistant	Digital Services	Grade 5	PATTERSON, JABEZ C	15.00
Digital Services Assistant	Digital Services	Grade 5	VACANT 35 hours per week	15.00
Digital Services Assistant	Digital Services	Grade 5	WAGLAWIK, JASON M	15.50

~~304.50~~ 289.50

Annual Hours

~~15,834.00~~

15054

Digital Services
Department Plan 2021-2022

Overview

The COVID-19 pandemic had a significant impact on our department this past year. Digital Services was the first department to open back up to patrons after the library closed. We created a special entrance to allow Niles cardholders access to computers, fax machine and copier. We developed a web form and created a procedure for managing tech appointments. Despite the pandemic, some patrons still required hands-on assistance using library technology. We had to figure out creative ways to provide assistance while maintaining a safe distance. We limited the number of available computers and encouraged patrons to clean machines between use.

Usage of our digital collections skyrocketed during the shutdown and continues to remain high. As a result, we spent more time and resources managing these collections to ensure that we were meeting patron demand. We had success with vendors allowing remote access when they had previously restricted use to inside the building. A number of new users started enjoying eBooks through Libby and streaming content through hoopla when the building was closed.

Another major change was transitioning all of hands-on classes to a virtual environment. Even though we were faced with some challenges we found a way to reach our makers, crafters and those who needed technology help. The DS team spent time learning video creation skills and produced a number of high quality instructional, informative and fun videos. We are continuing to deliver content on this new platform.

The circulating equipment collection was also very popular during this time and we were responsive to patron needs. We increased the number of hotspots available to our patrons to meet the demand for Internet access. There was also an increased demand for crafting equipment and we began lending out sewing machines and a knitting machine. I purchased projectors and upgraded our Roku to newer models.

As a department we found new ways to connect while apart physically. We met weekly on Zoom to discuss procedures, changes and new protocols. It was nice for the weekend/evening crew to participate in the department meetings when they are usually not around for the department meetings. Staff attended professional development webinars and developed new skills that will make them better able to assist patrons in our spaces.

7. Activities Year to Date

- a. Review your expenditures to date. Are they in line with your projections? Why or why not?

Downloadables

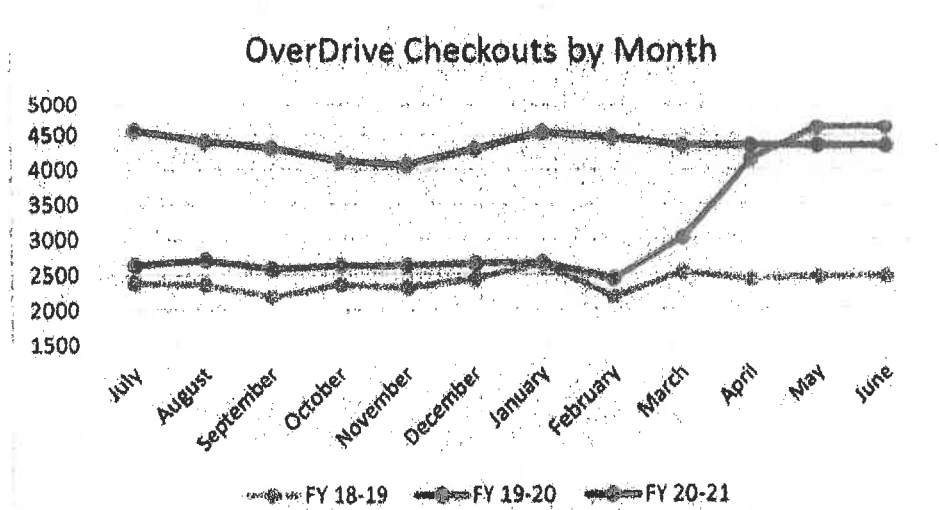
When budgeting for FY 20-21, Digital Services proposed keeping the budget for Downloadables flat at \$80,000 due to the circulation of OverDrive eContent we had seen from 2017-2019. We planned on focusing on promotion and additional staff training to increase usage. The result of the library closure was an incredible and unprecedented growth of OverDrive eBook and eAudiobook checkouts. Through

our eContent, patrons were able to stay connected to the library and check out vital materials while the building was closed.

Digital Services responded immediately, increasing both the frequency of OverDrive orders and quantity of titles being purchased to meet this new demand. We ran holds reports daily to determine the needs of our patrons during this crucial time. We were able to use Per Capita funds between March and the end of the fiscal year to bridge the gap in the budget to meet our patron's needs during that time.

Publishers and OverDrive responded as well. We saw publishers offering 1 year licenses for 50% of the cost, and OverDrive creating "COVID Response Collections," which included hundreds of free, Simultaneous Use titles, especially Juvenile content. A detailed analysis of COVID-19 Related closures and eContent use throughout RAILS libraries can be found here: "The Impact of COVID-19 Related Closures on Library E-Content Usage"

As displayed in the graph below, OverDrive checkouts have sustained beyond the March / April 2020 spike. Between July 2019 and February 2020, OverDrive checkouts averaged 2643. That increased to an average of 4342 monthly checkouts between July 2020 and February 2021. This is an increase of 64.3%! There have also been 1,089 new OverDrive users since March 1st 2020.



The most exciting development this past year for OverDrive was the addition of digital magazines to the platform. After OverDrive purchased RB Digital, ECC members were given the option to add 2500+ magazines. Having digital magazines alongside eBooks and eAudiobooks in the Libby app makes a centralized, streamlined experience for our patrons. In September we signed up with Sora through OverDrive to allow schools in the district to access our OverDrive collection. As of today there have been 1,904 checkouts through Sora.

Another way we have served our patron's digital content needs has been adding Disney+ and Apple TV+ to the circulating Roku. This is in addition to Netflix and HBO Max.

Databases

When budgeting for FY 20-21, Digital Services planned on renewing all but one database, while continuing to promote our resources and engage patrons. The proposal for FY 20-21 requested an increase in the budget to \$245,000. This increase was to pay for the addition of Newsbank at a cost of \$10,295, the 3 year up front renewal cost of Mango Languages at \$11,293, and an additional \$2,000 to sustain the increase of usage of Hoopla. We also needed to renew Weiss Financial Ratings at an estimated cost of \$5,700. We had not paid for this product the previous year due to statistical reporting issues with the company, and we were given a free year of our subscription.

Just after submitting the FY20-21 proposal, the state went into lockdown due to the COVID-19 pandemic, abruptly shifting our plans. We were able to pivot quickly and focus our attention on providing our patrons access to library resources through our digital resources. We worked with vendors to provide offsite access to patrons for resources where that was not already in place. This specifically included ALDATA and Ancestry. Many of our vendors also crafted free additional COVID-19 support resources we were able to share. Because most resources were already accessible to library cardholders from offsite locations, our main focus became collaborating with Marketing and other departments to communicate this information out to patrons.

We also rapidly transformed our programming to promote our online resources, creating videos about Mango Languages and Consumer Reports, and showcasing our online resources for patrons during this stressful and unprecedented time. Standouts were programs about CreativeBug, Lynda.com, Flipster, PressReader and Ancestry. Jason even made a "Best. Deal. Ever." database music video!

During this time, usage of most databases skyrocketed. By the start of FY 20-21, the initial surge had abated, but increased usage proved to be sustained through the entire fiscal year. It seems patrons became comfortable and confident using online platforms, and had integrated it into their daily lives. Though we saw a slight drop from the height of usage in April 2020, overall usage was higher than the previous year.

Total monthly usage of databases averaged 13,908 between July 2019 and February 2020 (pre-pandemic). Between July 2020 and February 2021, the average was 19,056. This is a 37% overall increase in database usage from the previous year. Because this data is comparing the months of July to February, it does not show the massive spike in usage we saw in March and April 2020. Instead, it focuses on a snapshot of how databases were being used prior to the pandemic, then how usage continued after the initial surge had leveled off.

Specific databases that had increased usage this fiscal year included:

Database	19-20 Monthly Average (Jul-Feb)	20-21 Monthly Average (Jul-Feb)	% Increase
ALLDATA	215	447	107.9%
Consumer Reports	602	896	48.3%
CreativeBug	36	146	305.5%
Weiss Ratings	378	617	63.2%
Hoopla	1270	1823	43.5%
Kanopy	305	410	34.4%
Lynda	726	1159	59.6%
Morningstar	412	520	26.2%
Reference Solutions (RefUSA)	1131	4948	337.5%

The increase in use for ALLDATA was almost certainly because the vendor provided offsite access at the start of the pandemic, and has extended it through most of this year. Consumer Reports got a bump from the Season's Dealings campaign, and the content was especially relevant to patrons. During the pandemic, patrons were relying more on online shopping, and couldn't safely visit stores to test out new products. Seeing trusted reviews, especially for things like mobile devices to stay connected and informed, was important to our community. Other standouts were platforms related to online learning and making (Lynda, CreativeBug), and financial/health/business information (Reference Solutions, Morningstar, Weiss).

Hoopla usage was one of the most notable increases this year. When we closed the library in mid-March, we immediately upped the checkout limit on Hoopla to 15 checkouts per month, up from 10. After the initial surge in March and April 2020, we saw sustained usage, with an average of 1823 circulations per month in FY 20-21, up from an average of 1270 prior to the pandemic. This is an increase of 43.5% over last year. Since March 1st 2020, there have been 611 new Hoopla users. The extra \$2,000 we had planned on allocating to Hoopla was not nearly enough. Instead of the estimated budgeted amount of \$27,000, we are estimated to spend \$35,000 on Hoopla this year.

When it became evident that schools would not reopen in person this past fall, we also focused on how our eResources could support teachers and students learning from home. We added TumbleMath, an additional product from the ever-popular TumbleBookLibrary, to our offerings, and made sure to promote Brainfuse for tutoring.

We renewed all databases that were budgeted for, and worked to negotiate flat price increases. Most vendors understood that libraries were in the midst of immense uncertainty and were happy to oblige. We also worked to actively save money where possible. Lauren worked to secure a savings of \$15,000 for FY 21-22 on EBSCO products MasterFILE Premier and Consumer Reports by participating in a RAILS Deal. The prorated rates for this year saved additional funds. We moved to a subscription model for Gale Virtual Reference Library, saving the library \$5,000. Other savings included: Weiss Ratings cost was lower than anticipated by \$700, and renewing Mango Languages at an upfront 3-year contract saved the library \$1,650.

Programming

Digital Services faced a number of barriers in transitioning our programs into a virtual format. The majority of our programs are hands-on and interactive, which was challenging to replicate in a virtual environment. Another hurdle we faced was teaching basic technology skills to individuals who didn't have the knowledge to navigate a virtual program on their own. We also experienced issues with attendees lacking access to the physical equipment or software programs to participate in our virtual classes.

In spite of these significant challenges, we were able to connect with patrons in a variety of ways. Right after the initial shutdown in March 2020, Bernadetta started meeting weekly with the Knit Wits group on Zoom. This group has remained incredibly active and engaged, working together on projects every week. Bernadetta invested a good amount of time running the group while the supplies cost has remained low. After a few lackluster craft programs, we began putting together kits for attendees with all of the supplies and instructions. These have been very popular with attendees and most of the classes fill up easily.

This year we did hire a number of outside presenters to host virtual craft programs and informative technology lectures. Most of the presenter fees were reduced because of the switch to the virtual platform. Upcycled Book Page Flowers was one of our most popular programs followed closely by Josh's Tech Talk on Zoom for the holidays. We have not spent as much as anticipated on programming needs.

Even though it wasn't an in-person event, we were able to host a virtual Maker Fest, that was well organized, seamlessly executed and enjoyed by many. There were 13 presenters over 3 hours who demonstrated wet felting, macramé, cosplay, homemade playdough and much more. We had over 400 people attend virtually on Zoom and Facebook and received great feedback from attendees.

Creative Studio

When the library closed we wanted to provide internet access for community members lacking access. Despite putting in the order for additional hotspots right after the shutdown, the devices were significantly backordered and didn't arrive until months later. Pivoting to the needs of our users I purchased two projectors to be used at socially distant gatherings. I purchased the newest GoPro model and took advantage of the trade-in program to get a discount. Additionally, I upgraded the circuiting

Roku devices that were over 6 years old to a newer model. Rokus continue to be very popular with our community especially with the addition of Disney + and HBO Max.

Since the Maker Space was closed during the shutdowns, we haven't had to replenish supplies and have spent less on this line. During this time, I worked with the staff to make items from the Maker Space available for circulation. We now have two sewing machines, knitting machine and stamping kit available for checkout. Once the library opened back up, we were pleasantly surprised to see a renewed interest in the Maker Space.

Staffing

We operated the past year down two part-time positions (15hrs and 18hrs) due to the team schedule and working remote. I brought on two part-time Substitute Digital Services Assistants who work in the building on two different teams to help with desk coverage.

Professional Development

In the past year all conferences, workshops and trainings were offered virtually and staff took advantage of this, participating in a number of trainings. I attended the RIPL (Research Institute for Public Libraries) conference in December where I learned strategies for data collection and presentation.

8. Projected Activity for the rest of FY 2020-2021

- a. Do you have any significant projects planning for the last part of the 2020-2021 fiscal year? These could be programs/events, services, furnishings, etc.

Downloadables

We are on target to spend the remaining funds filling holds and purchasing new copies of in-demand titles. We plan to request some additional funds from the Per Capita line to help us meet demand.

Databases

Lauren's negotiating skills have provided us with approximately \$20,000 in leftover funds after paying any outstanding invoices for FY 20-21. There aren't many new products that don't duplicate our existing offerings. Lauren will be exploring adding additional modules to some of our existing products. We also plan to make a deposit to hoopla and Kanopy with any leftover funds.

Creative Studio

I will be purchasing some additional equipment before the end of the FY, such as web cams, microphones, a Silhouette Cameo and a portable projector screen. I have been replenishing depleted supplies in the maker space as more people use the space.

Programming

We will continue offering virtual programs for the rest of the FY. Our programs are a combination of staff led maker programs, technology classes and outsider presented programs. We are planning some bigger events in June to coincide with the Summer Reading challenge.

Staffing

Once we are back together on one team, I plan to hire for a 15hr position. This will be necessary when the schedule goes back to normal hours and we will need additional people to help with desk coverage.

Professional Development

A few staff members plan to attend the virtual Reaching Forward conference. Bernadetta will attend the virtual ALA Annual conference in June.

9. Vision for 2021-2022

- a. Do you have any significant projects you're beginning to plan for the 2021-2022 fiscal year? These could be programs/events, services, furnishings, etc.

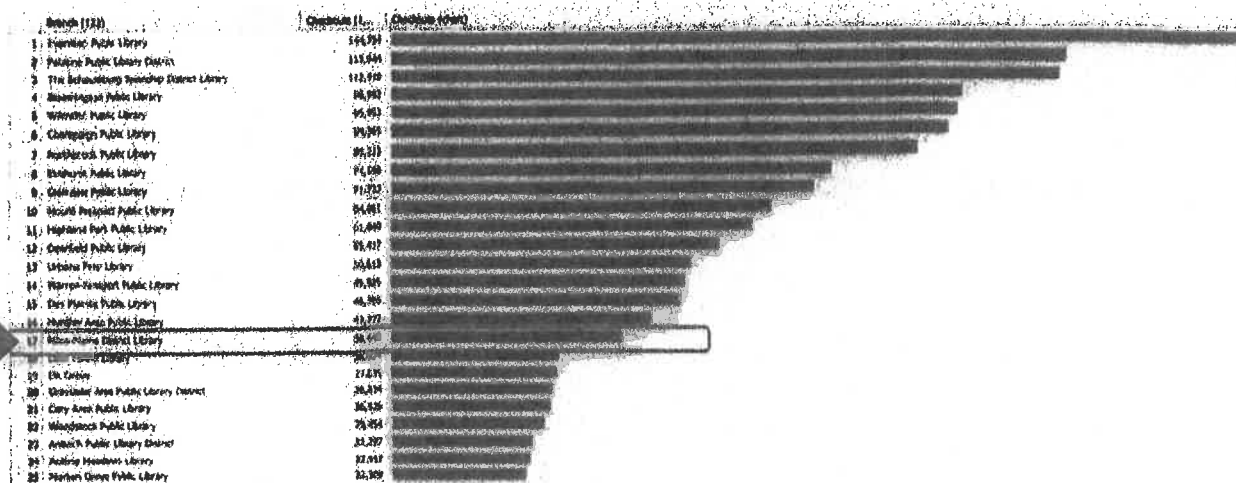
Downloadables

This new trend shows no signs of letting up. Patrons are clearly using eBooks and eAudio, and have integrated it into their reading lives. To keep up with this continued increased demand, Digital Services is proposing to increase the Downloadables budget line to \$110,000. Though we have mostly been able to keep up with demand on popular and new titles with our current budget at a 3:1 holds ratio, we have not been able to build a robust collection of backlist titles, including renewing licenses and expiring Metered Access content. An increase on this budget line would allow us to increase the eAudiobook offerings which have a higher price point

For more analysis of nationwide eContent trends, see these articles:

- Library Journal – [“Circ Disrupted: 2021 Materials Survey”](#)
- Publisher’s Weekly – [“Is the COVID-19 Crisis a Watershed Moment for Library E-Books?”](#)

This increase would also put us in a position to grow our circulation even further, and operate more in line with other area libraries of similar size. This would also boost our circulation as reported to IPLAR, and the statistical measures used to score Library Journal Star Libraries.



While this data shows that our library has made great strides this past year in eContent circulation, it also illuminates where we still have opportunities to grow. Digital Services is excited to look ahead to the post-pandemic landscape and work to continue serving our patrons' eContent needs.

Databases

Looking ahead to FY 21-22, we need to sustain the usage we saw this past year and continue to provide reliable, robust online resources for our patrons in this time of ongoing uncertainty.

We are proposing a slightly reduced budget from last year, totaling \$215,000. The reasons this number is lower than last year are: We do not have to pay the 3-year upfront renewal for Mango Languages, which last year totaled \$10,755. Additionally, we will be saving approximately \$15,000 on EBSCO product renewals through RAILS, as detailed above. Other anticipated savings include sticking with the GVRL subscription model, saving \$5,000 compared to the previous purchasing model, and eliminating some duplicate Flipster digital magazine titles which are now represented in OverDrive, saving \$5,000.

Although most databases saw great usage this past year, a few underperformed, and had a high Cost Per Use. These include Gale Biography in Context and InfoBase Facts on File. It is possible we eliminate these two resources (after conferring with the Adult and Youth departments) and reallocating those funds to fresher, more relevant tools for the post-COVID landscape. This includes additional job seeker support and youth learning tools.

The biggest project ahead for Databases will be the website redesign happening this year. This project is an opportunity to reinvigorate the main access point patrons have to our online resources. We anticipate that the redesigned website will make the display of our online resources more aesthetically pleasing, immediate, and provide a more intuitive user-experience for our patrons.

Creative Studio

The budget includes funds for wireless plans for the 24 hotspots that we circulate. The service fee is \$120 annually through Mobile Beacon, which is an incredible deal. I am also budgeting for maker space supplies; buttons, vinyl, wood, acrylic, filament, printer ink and paper.

I have included funds for purchasing new equipment to circulate or to be used in the maker space/Studio A. Bernadetta's experience with the Kit Wits group has provided us with an opportunity to start circulating some knitting kits with specialty needles. There are also funds for replacing lost or damaged equipment.

Programming

We have developed a plan for bringing back in-person program starting in the FY 21-22. During the past year many people have had time to start a new hobby and we plan to focus heavily on craft and maker programs. Additionally, we plan to offer a number of hands-on classes that focus on job skills and resume building. While we hope to transition most of our classes to in-person, we plan to offer a few classes virtually.

Building off of the success of Maker Fest: Virtual Edition, I would like to host a Maker Fest in person in February. The timing worked well and it would give people the opportunity to escape the dreary February weather.

Professional Development

I included funds for Lauren and I to attend the PLA bi-annual conference in Portland, OR, March 22–26, 2022. This conference is an important opportunity to learn and network with other library professionals. Alexa and Bernadetta will attend the ILA virtual conference in the fall of 2021. Bernadetta and I plan to attend ALA Annual conference in Washington DC. LACONI programs are offered at no-cost through the end of 2021. I will be participating in Chamber events and some will have a fee including the Night of Roses event that will take place in October 2021.

Staffing

Given the uncertain future of going back to "normal" I am not sure what additional staffing needs I will have. I would like to increase the Maker Space Assistant hours from 15hrs. per week to 19 hrs. per week.

Furniture

When we started the No-Contact Holds pickup, we placed held items on a cart behind the Tech desk. This has made pulling holds a much easier process. I would like to invest in a nice cabinet that would fit with the look of the space.

b. We are going to ask you to put your budget requests into the spreadsheet, but please explain in the following categories any changes you plan to make. It's important that you review each category and subcategory so you are not just putting in last year's numbers without due consideration:

- i. Materials**
- ii. Staffing**
- iii. Software**
- iv. Professional development**
- v. Dues**
- vi. Equipment and furniture needs**

c. Do you have any requests for changes to your physical area outside of furniture? (Painting, lighting, etc.)

I believe that remote meetings are here to stay for networking groups, committees, etc. We might want to consider having dedicated spaces for staff to participate in these virtual meetings. This wouldn't have to be a big space, just a small room with a computer and a webcam.

- d. Do you have any suggestions for expenses that might occur outside of your department? These might be for a committee you chair or simply an idea you have. While it might be a hard sell, I think that having a tuition reimbursement program would be very beneficial to the library.

**Niles-Maine District Library
Materials Expense
Budget FY 2021-2022**

Downloadables	Cost
Digital Library of Illinois	\$ 10,718
OverDrive Advantage	\$ 98,251
Streaming Services-Roku	\$ 1,031
Total	\$ 110,000

Online Databases	Cost
Alldata	\$ 1,500
Ancestry Library Edition	\$ 2,314
Brainfuse	\$ 14,290
Consumer Checkbook	\$ 450
Consumer Reports	\$ 2,000
Creative Bug	\$ 1,500
Financial Ratings Series and Medicare Database	\$ 4,995
Filipstar	\$ 5,387
Gale Courses	\$ 4,954
GVRL + Literary Criticism	\$ 3,000
Hoopla	\$ 38,400
Kanopy	\$ 5,000
Lynda.com	\$ 12,075
Mango Languages	\$ -
MasterFile Premier + 3 small databases	\$ 10,198
Mergent Intellect	\$ 3,785
Morningstar Library Edition	\$ 4,338
Newsbank	\$ 10,440
Niche Academy	\$ 2,400
PressReader	\$ 9,200
Proquest Heritage Quest	\$ 1,098
Proquest Folds	\$ 1,996
Proquest Ethnic NewsWatch: A History	\$ 495
Proquest Super Newstand and Gannett Newstand (Global Newsstream)	\$ 16,804
Proquest Chicago Tribune Historical	\$ 5,465
Proquest New York Times Historical	\$ 4,730
Proquest Wall Street Journal Historical	\$ 6,920
Public Records Online with Check Illinois	\$ 1,388
RAILS ECC OverDrive Magazines	\$ 2,582
RAILS GVRL Hosting Fee	\$ 83
Reference Solutions	\$ 10,500
Treehouse	\$ 5,940
TumbleBookLibrary	\$ 3,493
TumbleMath	\$ 1,500
ValueLine	\$ 3,425
World Book Advanced	\$ 2,565
Total	\$ 205,180

**Niles-Maine District Library
Programming Expense
Budget FY 2021-2022**

Program Type	Department	Numbr	Timeframe	Cost	Comments
Silhouette Classes	Digital	6-10	Bi-Monthly	\$ 120	Projects that utilize the Silhouette Studio software and the Silhouette Cameo Cutters but are not Silhouette Wednesdays
Sewing Classes	Digital	5-7	Bi-Monthly	\$ 175	Small class size due to number of sewing machines and space to work. Classes are basic to Intermediate
3D Printing Classes	Digital	6-8	Bi-Monthly		A mix of Intro to 3D Printing classes + other specific class projects. Use already purchased filament
On-Going Maker Programs: Knit Wits	Digital		12 Monthly		
On-Going Maker Programs: Silhouette W	Digital		12 Monthly	\$ 305	
Maker Programs: Staff Led	Digital	8-15	Monthly	\$ 600	
Maker Programs: Outside Presenter	Digital	2-8	Bi-Monthly	\$ 2,000	
Adult Computer Boot Camp	Digital		4 Quarterly		
Microsoft Office Classes: Word	Digital	1-4	Bi-Monthly		
Microsoft Office Classes: Excel	Digital	1-4	Bi-Monthly		
Microsoft Office Classes: PowerPoint	Digital	1-4	Bi-Monthly		
On-Going Technology Classes: Tablet Tur	Digital		12 Monthly		
On-Going Technology Classes: Virtual Fri	Digital		12 Monthly		
On-Going Technology Classes: Polish Co	Digital		12 Monthly		
Technology Classes: Basic Skills (email, b	Digital	15-20	Monthly		This also includes all classes that use the term <i>BASICS</i> in the class title (Greenscreen/Podcasting/Email/Google/Coding) Classes that go beyond basic computer skills
Technology Classes: Staff Led	Digital	20-25	Monthly		
Technology Classes: Outside Presenter	Digital	2-4	Quarterly	\$ 1,700	
				<u>\$ 4,900</u>	

Niles-Maine District Library
Account 5430 Professional Development Expense Details
Budget FY 2021-2022

Department	Conference/Event	Total Cost	Comments
Digital	PLA (Maximum 5 attendees)	\$ 1,600	\$285 fee/\$1,315 travel
Digital	Reaching Forward (Maximum 10 slots)	\$ 150	
Digital	Laconl workshops 15 Maximum	\$ 20	
Digital	Laconl workshops 15 Maximum	\$ 20	
Digital	Laconl workshops 15 Maximum	\$ 20	
Digital	Laconl workshops 15 Maximum	\$ 20	
Digital	Chamber events	\$ 20	
Digital	Chamber events	\$ 20	
Digital	Chamber events	\$ 20	
Digital	Chamber events	\$ 20	
Digital	Chamber events	\$ 20	
Digital	Chamber events	\$ 20	
		\$ 1,930	
		0	

Niles-Maine District Library
Account 5461 Subscriptions & Dues Expense Details
Budget FY 2021-2022

Employee Name	Department	Organization	Pages	Comments
Suzanne Wulf	Digital	ALA/PLA	\$ 225	
Suzanne Wulf	Digital	ILA	\$ 150	
Alexa Krahn	Digital	ALA/PLA	\$ 73	
Alexa Krahn	Digital	ILA	\$ 100	
Lauren Kelly	Digital	ALA/PLA	\$ 151	
Lauren Kelly	Digital	ILA	\$ 100	
Bernadette Koryciarz	Digital	ILA	\$ 40	
Bernadette Koryciarz	Digital	Polish American Librarians Association	\$ 50	
Bernadette Koryciarz	Digital	ALA	\$ 53	

Total

~~\$ 944~~

0

**Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
Digital Services**

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavorable)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 71,689	\$52,256	\$69,674	\$69,900	\$68,263	\$ 226	\$ (1,789)	\$ (3,425)
Payroll-Assistant Supervisors	\$ 56,172	\$40,980	\$54,640	\$48,606	\$49,768	\$ (6,034)	\$ (7,566)	\$ (6,404)
Payroll-Librarian I	\$ 78,290	\$91,432	\$121,909	\$22,270	\$106,826	\$ (98,639)	\$ (56,020)	\$ 28,536
Payroll-Library Grade V	\$ 179,818	\$73,570	\$98,094	\$180,913	\$117,512	\$ 82,819	\$ 1,095	\$ (62,305)
Payroll-Sundays					\$7,644	\$ -	\$ -	\$ 7,644
Substitutes	\$ 3,500	\$4,968	\$6,625		\$3,179	\$ (6,625)	\$ (3,500)	\$ (321)
Total Salaries	\$ 389,468	\$263,206	\$359,942	\$321,689	\$353,193	(\$29,253)	(\$67,779)	(\$36,276)
Library Materials								
Downloadables	\$110,000	\$73,867	\$92,400	\$92,400	\$70,412	\$ -	\$ (17,600)	\$ (39,588)
Online Databases	\$205,160	\$198,211	\$245,000	\$245,000	\$240,724	\$ -	\$ 39,841	\$ 35,564
Total Library Materials	\$315,160	\$272,077	\$337,400	\$337,400	\$311,136	\$0	\$22,341	(\$4,024)
Library Operating Expenditures								
Software, Licenses		\$199	\$199	\$13,175	\$618	\$ 12,976	\$ 13,175	\$ 618
Printing				\$100	\$100	\$ 100	\$ 100	\$ 100
Programming & Support-Adult	\$4,900	\$2,451	\$3,268.29	\$3,975	\$3,366	\$ 707	\$ (925)	\$ (1,534)
Programming & Support-Events		\$363	\$363		\$29	\$ (363)	\$ -	\$ 29
Local Record Offsite Storage					\$20	\$ -	\$ -	\$ 20
Per Capita Grant Expenditures	\$8,580	\$21,359	\$21,359	\$10,080	\$24,526	\$ (11,279)	\$ 1,800	\$ 15,946
Grant - Other Expenditures		\$1,724	\$1,724		\$ (1,724)	\$ -	\$ -	\$ -
Total Library Operating	\$13,480	\$26,097	\$26,914	\$27,330	\$28,689	\$416	\$13,850	\$15,179
General and Administration								
Professional Development	\$1,950	\$174	\$1,674	\$4,482	\$4,547	\$ 2,808	\$ 2,532	\$ 2,597
Mileage				\$220	\$487	\$ 220	\$ 220	\$ 487
Legal Fees		\$12	\$12	\$48	\$30	\$ 36	\$ 48	\$ 30
Promotional Expense					\$167	\$ -	\$ -	\$ 167
Office Supplies		\$4,922	\$5,422	\$9,000	\$2,444	\$ 3,578	\$ 9,000	\$ 2,444
Postage & Freight					\$45	\$ -	\$ -	\$ 45
Subscriptions & Dues	\$942	\$415	\$815	\$942	\$463	\$ 127	\$ -	\$ (479)
Total General and Administration	\$2,892	\$5,523	\$7,923	\$14,692	\$8,184	\$6,769	\$11,800	\$5,292
Total Expenditures	\$721,000	\$566,903	\$723,178	\$701,111	\$701,171	(\$22,067)	(\$19,889)	(\$19,828)

June 2

Materials Services Department

The main responsibilities of the Materials Services Department are:

- Order the books, DVDs and other materials selected by librarians, using the acquisitions module of CCS which includes a purchase order system
- Set up standing orders for selectors when it is quicker and easier to receive materials automatically (for instance on paperback series books)
- Invoice and receive the materials with appropriate fund codes and purchase order numbers
- Process the materials by adding genre labels, barcodes, etc. as needed for the materials to be shelved in the right areas and easily located by patrons
- Catalog and classify materials so that the record includes the right kind of information in the right fields that the staff and patrons can quickly and easily locate the materials they are looking for. Note that one of the catalogers is devoted to cataloging materials in Spanish, Korean, Chinese, Japanese, Polish, Russian, Gujarati, Hindi, Greek, Serbian, and other languages as required.
- Receive and distribute serials such as newspapers and magazines; work with vendors to track down missing copies
- Remove withdrawn items from the database
- Repair books, AV disks and other items when damaged
- Clean AV disks
- Work with CCS to create cataloging rules and practices for the consortium

• THE LEVEL OF ACTIVITY IS DEPENDENT ON THE ACTIONS OF ORDERING VOLUME FROM OTHER DEPARTMENTS. THERE MUST BE PLANS IN EFFECT TO BALANCE STAFFING WITH THE DEMAND OF OTHER DEPARTMENTS AND OVERALL CIRCULATION NUMBERS. POST COVID PATRON ACTIVITIES ARE UNPREDICTABLE AT THIS POINT.

**Niles-Maine District Library
Materials Services
Employee Roster
2021-2022**

Job Title	Department	Grade	Name	Approved Weekly Hours
Materials Services Assistant	Materials Services	Grade 5	AU, ELBERT	37.50
Materials Services Clerk	Materials Services	Grade 6	DUCKWORTH, LA FERNE J.	26.00
Materials Services Clerk	Materials Services	Grade 6	JUNG, CAROL A	37.50
Materials Services Assistant	Materials Services	Grade 5	KARNS, AMELIA B	37.50
Assistant Supervisor	Materials Services	Grade 3.5	KING V, JAMES B	37.50
Supervisor	Materials Services	Grade 3	LUZ, VICTORIA P	37.50
Librarian	Materials Services	Grade 4	MELIS, DAVID G.	37.50
Acquisition Assistant	Materials Services	Grade 5	TON, LYNNA L	19.00
Materials Services Acquisition Asst	Materials Services	Grade 5	WUEHR, MAGDALENA HELENA	37.50
Librarian	Materials Services	Grade 4	ZHAN, BETTY W	37.50
Materials Services Clerk	Materials Services	Grade 6	ZUCKERMAN, PAULETTE L	37.50
				382.50
			Annual Hours	19,890.00

Materials Services
Department Plan 2021-2022

10. Activities Year to Date

- a. **Review your expenditures to date. Are they in line with your projections? Why or why not?**

Materials Services Department is about on track with spending with last fiscal year. We are spending about \$800 per month in our processing and supply line. We still have our order to be placed with Computype (for material barcodes) and Bibliotheca (RFID tags) and our newly repaired (not replaced!) RTI disc cleaning machine supplies. This will bring us to about \$18,000 and that is where our 2019-2020 spending landed. This gives us a slight buffer going forward anticipating beginning to use some bindery services again. Youth Services Department had recently made an inquiry about current bindery options, which coincided with RAILS announcement to offer more affordable bindery services. (There has been a gap in the market since our bindery (Houchen) sold their company, and pricing and required quantities had changed.)

Professional development and mileage are underspent due to lost opportunities to attend in-person conferences because of the pandemic.

11. Projected Activity for the rest of FY 2020-2021

- a. **Do you have any significant projects planning for the last part of the 2020-2021 fiscal year? These could be programs/events, services, furnishings, etc.**

I will be holding off on rescheduling redesigning our MSD workspace, until we are post-pandemic. Still working to find appropriate, high chair replacements for the two processing stations.

12. Vision for 2021-2022

- a. **Do you have any significant projects you're beginning to plan for the 2021-2022 fiscal year? These could be programs/events, services, furnishings, etc.**

n/a

- b. **We are going to ask you to put your budget requests into the spreadsheet, but please explain in the following categories any changes you plan to make. It's important that you review each category and subcategory so you are not just putting in last year's numbers without due consideration:**

- i. **Materials**

N/A

- ii. **Staffing**

No change anticipated for staffing. The reduction of 16.5 hours with Debbie Kieres' retirement has worked out with the continuation of cross-training and previous streamlining of Materials Services' processes.

iii. **Software**

No changes -- the items listed below:

Annual Software Maintenance Renewal for WebDewey	\$	600.00
Annual Software Maintenance Renewal for Cataloger Desktop	\$	750.00
Annual Software Maintenance Renewal for iPage	\$	350.00

iv. **Professional development**

I am planning on attending PLA in Portland, sending Jamie to ALA in Washington D.C. and possibly sending a few support staff to Reaching Forward. Details on spread sheet.

v. **Dues**

No change. Details on spreadsheet.

vi. **Equipment and furniture needs**

c. **Do you have any requests for changes to your physical area outside of furniture? (Painting, lighting, etc.)**

I would like to complete the unfinished painting in the MSD and in my office.

d. **Do you have any suggestions for expenses that might occur outside of your department? These might be for a committee you chair or simply an idea you have.**

I will include \$500. for misc. costs for the Display and Art Committee for the 2021-2022 fy.

Technical Services to Materials Services: a pandemic, fiscal year retrospective

Nothing but the stats:

	July 2020	July 2019
--	-----------	-----------

Additions	2117 ↑	1558
Deletions	2482 ↑	1937
	August 2020	August 2019
Additions	1875 ↑	1812
Deletions	4152 ↑	1110
	September 2020	September 2019
Additions	2918 ↑	2729
Deletions	3629 ↑	3342
	October 2020	October 2019
Additions	3428 ↑	3037
Deletions	4475 ↑	519
	October 2020	October 2019
Additions	1085	2140 ↑
Deletions	2170 ↑	506
	December 2020	December 2019
Additions	3428 ↑	3037
Deletions	4475 ↑	519
	January 2021	January 2020
Additions	1677	2684 ↑
Deletions	3498 ↑	3483
	February 2021	February 2020
Additions	1363	2831 ↑
Deletions	2265 ↑	1819
	March 2021	March 2020
Additions	2155 ↑	1165
Deletions	6168 ↑	1032

The chart above illustrates over the past nine months of the 2020-2021 fiscal year; with the exception of additions for three months the numbers have increased in addition and deletions of materials to and from the collection by the Materials Services Department.

The first month of the fiscal year, July 2020, held the return of staff member to the N-MDL building after the lockdown of three and a half months. During this time the MSD made its initial changes to its procedures. From Mid-March to July, 2020, MSD continued to place orders from selectors in the Youth Services and Adult Services departments. Though our vendors were also on lockdown they were receiving and queueing our orders. MSD staff also worked on catalog projects assigned by CCS and by our Lead Cataloger, Jamie King.

In July of 2020, staff was allowed to return to the building based on CDC guidelines in a limited capacity. N-MDL worked on a four teams structure. All of MSD staff were on Teams One and Three. Teams were chosen by me based on each staff member's function and physical location in the department. This way, the work of the department could be completed while keeping staff safely distanced.

After setting the teams, the next huge challenge was getting the materials that were selected and ordered during lockdown, delivered, received, processed, cataloged, input and into our anxious patrons'

hands. The additional challenge to that was our fiscal year ends on June 30th and all materials had to be received on or before that date. I returned to the building in June in to get the department set for staff's safe return and initiate deliveries from our two major vendors, Ingram and Midwest Tape. Ingram's delivery alone was 81 boxes on two pallets. My staff and I were able to initially receive and invoice all of this material remotely with just me onsite.

Once staff returned, on two teams, working four days onsite and ten days remotely, we now needed to physically account for, receive, catalog, process, and input the copious amount of materials. That's when we got *really* creative.

Much of the work of the MSD is dependent on physically working materials. So we needed to tease out what could be done off-site. Once we enabled appropriate staff to get a VPN connection it provided more options. We were able to order through EDI (electronic data interface) and invoice. VPN connections created the opportunity complete some of the cataloging functions in Polaris and OCLC and change item records in the catalog as well. Some tasks were:

- Pre-input item records
- Enhanced 505s to increase title/author access
- Checked/corrected URLs that display in PAC
- Created PAC promotion records for databases
- In "Includes..." free text block changed "compact discs" to "CDs"
- For long call numbers cut off in Symphony, added rest of the call number to match label
- Fixed errors in item records
- Added OCLC number in bibliographic records without it
- Resolved duplicate bibliographic records from various migrations

We worked with administration to find an organized way to safely take materials off-site for staff that needed the physical materials continue their work. We accounted for every item leaving and returning. We were always conscious of the needs of both the on-site and off-site teams and specifically what needed to happen during each shift. Staff continue to cross-train based on the ever-changing needs of the department.

After returning to the library, we were faced with getting the onslaught of months' worth of materials through the department. In order to do this in a timely way, for current materials, I requested to have a recently retired MSD staff member (whose position I did not fill when she left) come back to help tackle the mountain of materials. It was the perfect fit as she could come in and hit the ground running, no training involved, at a minimal cost. She was contracted for 4-6 weeks and completed the work in four, processing 1,231 Youth Services items in that time. We also received assistance from other N-MDL when available on their teams; much of that help coming from Diane Winberg former Administrative Assistant. In turn, the MSD had been able to assist the public facing departments with weeding projects, shelving, and pulling holds for patrons.

Through the MSD's flexibility and adaptability before and during the pandemic, our cross-training and streamlining of processes allowed us to keep pace and even surpass our ability to tackle the workload during the challenges of the pandemic.

HOW +
WHAT

Explain

What we can take forward with us is continuing to explore enhancements in our ILS (Polaris) and anticipate changes and develop trainings. We will continue to work with our various vendors to make sure we are taking advantage of any enhancements to their automation, and continue our forward, out-of-the-box, thinking of N-MDL as a single entity that serves our patrons.

Niles-Maine District Library
Account 5430 Professional Development Expense Details
Budget FY 2021-2022

Department	Conference/Event	Total Cost	Comments
Materials	PLA (Maximum 5 attendees)	\$ 1,600	\$285 fee/\$1,315 travel
Materials	ALA (Maximum 3 attendees)	\$ 1,600	251 fee/\$1,350 travel
		\$ 3,200	0

Niles-Maine District Library
Account 5461 Subscriptions & Dues Expense Details
Budget FY 2021-2022

Employee Name	Department	Organization	Fees	Comments
Victoria Pichla Luz	Materials	ALA/PLA	\$ 145	
Jamie King	Materials	ALA	\$ 145	
Betty Zahn	Materials	ALA	\$ 145	
David Melis	Materials	ALA	\$ 145	
Victoria Pichla Luz	Materials	ILA	\$ 150	
Jamie King	Materials	ILA	\$ 150	
Betty Zahn	Materials	ILA	\$ 150	
David Melis	Materials	ILA	\$ 150	
Victoria Pichla Luz	Materials	MOUG	\$ 40	Music OCLC Users Group
Total			\$ 1,220	

SUBJECT TO ADJUSTMENT

**Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
Materials Services**

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavora ble)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 69,247	\$50,476	\$67,301	\$67,519	\$65,172	\$ 218	\$ (1,728)	\$ (4,076)
Payroll-Assistant Supervisors	\$ 58,891	\$42,927	\$57,237	\$48,998	\$55,071	\$ (8,239)	\$ (9,893)	\$ (3,820)
Payroll-Librarian I	\$ 118,545	\$86,610	\$115,480	\$99,502	\$112,676	\$ (15,978)	\$ (19,043)	\$ (5,868)
Payroll-Library Grade V	\$ 143,230	\$92,305	\$123,074	\$105,214	\$100,752	\$ (17,860)	\$ (38,016)	\$ (42,478)
Payroll-Library Grade VI	\$ 95,446	\$83,625	\$111,500	\$95,236	\$129,474	\$ (16,264)	\$ (210)	\$ 34,028
Total Salaries	\$ 485,359	\$355,944	\$474,592	\$416,469	\$463,145	(\$58,123)	(\$68,890)	(\$22,214)
Library Operating Expenditures								
Processing & Supplies	\$18,000	\$6,432	\$18,000	\$20,000	\$18,524	\$ 2,000	\$ 2,000	\$ 524
Software, Licenses		\$746	\$746		\$1,431	\$ (746)	\$ -	\$ 1,431
Printing					\$124	\$ -	\$ -	\$ 124
Library Supplies	\$500	\$264	\$264		\$45	\$ (264)	\$ (500)	\$ (455)
Programming & Support-Events					\$41	\$ -	\$ -	\$ 41
Per Capita Grant Expenditures		\$800	\$800		\$285	\$ (800)	\$ -	\$ 285
Total Library Operating	\$18,500	\$8,241	\$19,810	\$20,000	\$20,451	\$190	\$1,500	\$1,951
General and Administration								
Janitorial Supplies					\$100	\$ -	\$ -	\$ 100
Professional Development	\$3,200	\$140	\$640	\$848	\$2,353	\$ 208	\$ (2,352)	\$ (847)
Mileage	\$275	\$205	\$273	\$275	\$268	\$ 2	\$ -	\$ (8)
Professional Collection				\$250	\$ 250	\$ 250	\$ 250	\$ -
Office Supplies	\$1,500	\$1,699	\$1,699	\$1,000	\$604	\$ (699)	\$ (500)	\$ (896)
Postage & Freight		\$30	\$30		\$30	\$ (30)	\$ -	\$ 30
Subscriptions & Dues	\$1,220	\$162	\$662	\$1,270	\$313	\$ 608	\$ 50	\$ (907)
Total General and Administration	\$6,195	\$2,236	\$3,304	\$3,643	\$3,668	\$339	(\$2,552)	(\$2,527)
Total Expenditures	\$510,054	\$366,421	\$497,705	\$440,112	\$487,263	(\$57,593)	(\$69,942)	(\$22,791)

June 2

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MAINTENANCE AND CLEANING DEPT.

Maintenance Services Department

The main responsibilities of the Maintenance Department are:

- Cleaning, repairing and maintaining the building and grounds, from day-to-day cleaning to major projects such as painting. Note that this one line is a very significant and time-consuming set of responsibilities.
- Work with vendors to maintain systems such as the HVAC, elevator, or fire alarm
- Remove snow and de-ice parking lot and sidewalks as needed between snowplow service
- Maintaining supplies such as toilet paper, cleaning products, etc.
- Get multiple bids from outside vendors to ensure best pricing; negotiate with current vendors to improve pricing
- Set up and take down rooms for meetings and programs
- Monitor the building during busy hours for safety issues or problems with patrons

SK
• THE EXPECTED HOURS OF LIBRARY OPERATION ARE ~~49~~ WEEK.

• THERE WILL BE 2 MAINTENANCE/CLEANING PERSONNEL AVAILABLE FOR MOST LIBRARY HOURS OF OPERATION

• PERSONNEL SCHEDULING SHALL CORRESPOND WITH EXPECTED TRAFFIC PATTERNS OF PATRONS AND EXPECTED NEED FOR SERVICE.

• IF ROUTINE MAINTENANCE AND SET UP IS NOT NEEDED THEN THIS DEPARTMENT WILL DEVOTE ITS EFFORT TO CLEANING. (MULTITASKING)

**Niles-Maine District Library
Maintenance Services
Employee Roster
2021-2022**

Job Title	Department	Grade	Name	Approved Weekly Hours
Supervisor	Maintenance Services	Grade 3	DABROWSKI, DAVID A. (retire 12/31)	37.50
Supervisor	Maintenance Services	Grade 4	REPLACEMENT Maintenance Coordinator (hire 1/4)	37.50
Maintenance Assistant	Maintenance Services	Grade 5	AGUILAR, CESAR A.	18.00
Maintenance Assistant	Maintenance Services	Grade 5	BETGAVRIEL, RAMAN K	18.00
Maintenance Assistant	Maintenance Services	Grade 5	COVINGTON JR, CLAUDE C.	16.00
Security Monitor	Maintenance Services	Grade 5	HAUAD, JOSE EDUARDO	18.00
Security Monitor	Maintenance Services	Grade 5	Replacement Maintenance/Security (7/1)	18.00
Maintenance Assistant	Maintenance Services	Grade 5	ZUCKERMAN, JOHN M	18.00
				143.50
Annual Hours				7,462.00

} 75

} 36

143.50
5252

Maintenance Services

This past year has provided some significant challenges as the Library and the surrounding communities dealt with the impact of the pandemic. For the Maintenance Services Department, it meant locking down the library building and ensuring that it was dry and safe. We still were in the building daily checking systems and where appropriate exercising those systems to make certain they would be safe and available when the building reopened.

During the lockdown we took advantage of the availability of the building to deep clean all of the carpeting and the furniture. We are usually able to clean these items several times a year but this gave us the opportunity to do a really deep clean. We also focused cleaning efforts on all of the high areas near the ceiling which don't get as much attention and the shelves in the stacks.

As the building started to reopen in the summer, we focused on getting the right type of PPP in place to make certain that patrons and employees were as safe as possible from virus transmission. We spent a significant amount of time trying to buy sanitizer, rubber gloves, and masks which were all in short supply due to confusion in the marketplace as well as panic buying.

Another significant area we spent time on was acquiring the Plexiglas barriers which are located at each public desk in the building. These were also a little difficult to buy since every retail operation had the same idea and made the product scarce.

In short, we spent a very significant amount of time sourcing the materials that helped the library building reopen.

When the Library was ready to reopen to the public for certain services we spent a lot of our time reconfiguring parts of the building. In particular, we worked with IT and Patron Services to shut down the sorter and create a manual book return on the north side of the building to facilitate the quarantine requirements. We removed and stockpiled virtually all of the furniture in the building to discourage patrons from spending too much time in the building as we found that transmission of the virus was not due to exposure but also the length of the exposure. Less time in the building equated to less possibility of transmission.

We coordinated extensively with the SOSHA committee to make certain that all of the latest guidelines from the CDC and Illinois Department of Public Health were fully implemented. We also worked with PR & Marketing to make sure that the directional signage around the building was in place and stable.

Last but not least we cleaned, cleaned, cleaned. In the beginning when it was thought that surfaces were one of the primary ways the virus was transmitted we wiped surfaces down and sanitized the restrooms every hour.

The upcoming year will be more normal in several ways. We plan on getting back to our normal routines as you can see from the spending plans which are on the following pages.

The big project in front of us is the roof replacement which will require a lot of logistics as the roofing crew stages their equipment and materials and trash receptacles around the building.

Dave Dabrowski plans on retiring at the end of the calendar year after nearly 20 years at the library. We will replace him with someone who will report to Rich Wozniczka.

**Niles-Maine District Library
Repairs & Improvements
Budget FY 2021-2022**

Description	Amount	Notes
Interior Construction	\$ 6,000	Used for repairs - doors, walls, ceilings counters. (Champion Drywall, Mellahn Mfg.) 4000
Door Locks and Washroom Auto Close Doors	\$ 4,000	Anderson Lock
Garden Club Flowers/Pots	\$ 300	Home Depot 300
Building HVAC equipment Repairs	\$ 11,000	Oakbrook
Building Plumbing repairs	\$ 5,000	Village Plumbing, Flader, etc.
Building Electrical repairs	\$ 10,000	Spotlight, Block Electric
Building Painting & Redecorating	\$ 2,000	Paint, Art Gallery Repairs 2000
Small Equipment Repairs	\$ 1,000	Vacuum, small motors/
Tractor repairs	\$ 1,000	

CONSOLIDATED A/C FOR
REPAIRS AS NEEDED FOR
ABOVE SYSTEMS

\$ 40,300

→ 15,000

21,300 -

**Niles-Maine District Library
Contractual Maintenance
Budget FY 2021-2022**

Description	Amount	Notes
Landscape Services (FLECK)	\$ 6,140	Grass cutting, Trees, Fertilizing, Trimming, Mulch, Aeration, Spring and Fall Cleanups. 6140-
Building HVAC equipment maintenance	\$ 3,200	HVAC systems repairs (Oak Brook)
ASSA ABLOY ENTRANCE	\$ 2,000	Main Doors maintenance
Door Systems	\$ 500	Garage Door maintenance
ABC	\$ 2,800	HVAC Annual maintenance
ILLINOIS STATE TREAS-	\$ <u>500</u>	Boiler Inspection
Johnson Control Security	\$ 1,800	Security Alarm monitoring
Johnson Controls Fire	\$ 1,000	Fire Safety System maintenance
MONARCH FIRE PROTECT	\$ 500	Fire Sprinkler System Fire maintenance
Smithereen	\$ 1,400	Pest Control
Kone	\$ 2,600	Elevator annual maintenance
	<u>\$ 22,440</u>	

* CONTRACTUAL MAINTENANCE
* PROVIDE CONTRACTS AT BUDGET WORKSHOP.
* WHEN IS BOILER INSPECTION DUE

Need
contracts

**Niles-Maine District Library
Non-Contractual Maintenance
Budget FY 2021-2022**

Last years Budget

Description	Amount	Notes	
Building Plumbing maintenance	\$ 7,000	Typ Drain rotting, Drains, sinks, toilets, etc.	1000
CINTAS-month to month	\$ 10,000	Carpet Runners, Deep Cleaning Washrooms	2000
Steiner Electric-quarter to quarter	\$ 6,000	Generator maintenance	1000
GMA Cleaning-month to month	\$ 37,000	Cleaning	
Groot	\$ 2,500	Refuse and Recycling Services	2500
U.S. Fire and Systems	\$ 500	Fire Extinguisher Annual Inspection	2500
Western Irrigations	\$ 2,500	Landscaping Sprinklers Systems Maintenance	10000
Ballasts other end device components	\$ 10,000	Building Electrical maintenance	80
Village of Niles	\$ 80	Vending Stickers	840
CMFP-Fire alarm monitoring	\$ 840	Fire Safety System monitoring	
	<u>\$ 76,420</u>		

- * PROVIDE DETAIL ON CLEANING EXPENSE
- * " LAST INVOICE FOR FIRE EXTINGUISHER INSPECTION AND NUMBER OF EXTINGUISHERS WHOSE TAGS NEED TO BE RENEWED THIS YEAR.
- * PROVIDE MAINTENANCE CONTRACT FOR LANDSCAPE SPRINKLERS.
- * PROVIDE DETAILS ON BUILDING ELECTRICAL MAINTENANCE

ALL ITEMS ON THIS PAGE WILL BE SUBMITTED
FOR BOARD DISCUSSION AND APPROVAL

**Niles-Maine District Library
Special Reserve Plan
2021-2022**

Project/Vendor Name	2021-2022 Budgeted Amount	Comments
BEC Consulting-Roof replacement project	\$ 10,000	\$51,000 total contract with \$41,000 billed thus far-remainder of funds due during/at conclusion of roof construction. \$8,000 already paid-additional \$33,000 billed and awaiting payment approval.
Complete Building Maintenance-Roof replacement project	\$ 716,400	Board of Trustees awarded business at April 21, 2021 monthly meeting of the Board of Trustees. Contract currently being finalized with Klein, Thorpe & Jenkins. Work is scheduled to commence in the next 30-60 days.
Miscellaneous Grounds Repairs	\$ 31,000	\$3K Sidewalks, \$8K Parking Lot, \$15K Pavers, \$5K Benches, Sprinklers, etc.
East Side of Building Lower Window Sill Replacement	\$ 15,000	Limestone window sills (part of original building are deteriorating and flaking due to impact of acid rain
Special Reserve-Building	<u>\$ 772,400</u>	
TIG-replacement phone system	\$ 28,279	\$56,557 total contract awarded by the Board of Trustees at April 21, 2021 monthly meeting of the Board of Trustees. Contract has been finalized and signed. Initial payment of \$22,250 billed and check is awaiting payment approval. with \$28,278
Aurora Sign-Corner sign refurbishment project	\$ 11,982	\$34,282 total contract awarded by the Board of Trustees at April 21, 2021 monthly meeting of the Board of Trustees. Permit from the Village of Niles has been obtained and Purchase order has been issued. Initial payment of \$22,250 billed and check is awaiting payment approval.
Carrier-IT switch closet AC unit	\$ 6,870	Awaiting approval of the Board of Trustees.
Bibliotheca-Support agreement for 3M Sorter	\$ 27,000	Year 3 of 3 year support agreement approved by the Board of Trustees. Library has an option to extend the agreement by another two years at its discretion. Sorter was installed in 2013 and is in its 9th year of service.
Bibliotheca-Self check and sorter upgrades	\$ 71,000	Self checks have reached end of service life and need to be upgraded/partially replaced in order to continue to function reliably. Proposal will be submitted to Board of Trustees to approve in 2021-2022 fiscal year.
Special Reserve-Equipment	<u>\$ 145,131</u>	
Total Special Reserve 2021-2022	<u>\$ 917,531</u>	

THIS PAGE DOES NOT REFLECT ADJUSTMENTS
ON PAGES 299 - 300

**Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
Maintenance Services**

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavora ble)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 40,588	\$59,172	\$78,896	\$39,195	\$77,037	\$ (39,701)	\$ (1,393)	\$ 36,448
Payroll-Librarian I	\$ 25,175			\$29,167		\$ 29,167	\$ 3,992	\$ (25,175)
Payroll-Library Grade V	\$ 90,441	\$61,023	\$81,364	\$63,049	\$85,239	\$ (18,315)	\$ (27,392)	\$ (5,202)
Payroll-Sundays					\$6,540			\$ 6,540
Total Salaries	\$ 156,204	\$120,194	\$160,259	\$131,411	\$168,816	(\$28,848)	(\$24,793)	\$12,612
Library Operating Expenditures								
Local Record Offsite Storage					\$38			\$ 38
Total Library Operating	\$0	\$0	\$0	\$0	\$38			\$38
General and Administration								
Janitorial Supplies	\$35,000	\$15,050	\$20,066	\$32,000	\$42,845	\$ 11,934	\$ (3,000)	\$ 7,845
Mileage	\$100			\$110	\$76	\$ 110	\$ 10	\$ (24)
Legal Fees					(\$310)			\$ (310)
Office Supplies		\$24	\$24	\$200	\$27	\$ 176	\$ 200	\$ 27
COVID Supplies	\$5,000	\$34,131	\$45,508	\$30,000		\$ (15,508)	\$ 25,000	\$ (5,000)
Total General and Administration	\$40,100	\$49,205	\$65,599	\$62,310	\$42,638	(\$3,289)	\$22,210	\$2,538
Total Expenditures	\$196,304	\$169,399	\$225,858	\$193,721	\$211,492	(\$32,137)	(\$2,583)	\$15,188

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**Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
Maintenance Services**

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavorable)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Capital Expenditures								
Special Reserve - Building	\$772,400	\$8,000	\$41,000	\$1,350,000	\$10,280	\$1,309,000	\$577,600	(\$762,120)
Capital Projects-Equipment	\$145,131	\$26,667	\$110,000	\$308,167	\$203,211	\$198,167	\$163,036	\$58,080
Total Capital Expenditures	\$917,531	\$34,667	\$151,000	\$1,658,167	\$213,491	\$1,607,167	\$740,636	(\$704,040)
Building & Equipment Maintenance								
Repairs & Improvements	\$40,300	\$19,635	\$26,180	\$60,000	\$57,322	\$33,820	\$19,700	\$17,022
Contractual Maintenance	\$22,440	\$35,569	\$47,426	\$40,000	\$38,289	(\$7,426)	\$17,560	\$15,849
Non-Contractual Maintenance	\$76,420	\$32,162	\$42,883	\$45,000	\$44,992	\$2,117	(\$31,420)	(\$31,428)
COVID Cleaning				\$20,000		\$20,000	\$20,000	\$0
Equipment Maintenance		\$3,734	\$4,979	\$28,000	\$13,303	\$23,021	\$28,000	\$13,303
Non Capital Expenses		\$3,958	\$5,278	\$22,000	\$10,055	\$16,722	\$22,000	\$10,055
Furniture & Fixtures	\$5,000	\$400	\$533	\$9,170	\$3,839	\$8,637	\$4,170	(\$1,161)
Total Building & Equipment Maint	\$144,160	\$98,489	\$127,279	\$224,170	\$167,800	\$96,891	\$80,010	\$23,640
	\$1,061,691	\$130,126	\$278,279	\$1,882,337	\$381,291	\$1,604,058	\$820,646	(\$680,400)

June 3

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Adult and Outreach Services Department

The main responsibilities of the Adult Services Department are:

- Create collections of print books, audiobooks, DVDs, and music by selection for older teens, emerging adults, seniors, and everyone in between
- Plan educational, cultural and recreational programs for the same age groups ranging from classical, jazz, and pop music to crafts, history, authors, health, personal finance and legal issues, and many other topics that either provide the information people need or give them an enriching experience
- Nurture book discussion groups that connect people and give them a chance to think collectively about books of our time
- Locate information for people who have questions and give information in a clear, complete, kind and confidential way
- Carefully choose books, audiobooks, DVDs and music for individual homebound residents as well as those in retirement communities and nursing homes, and deliver in person to make a human-to-human connection
- ~~Deliver school loans selected by the Youth Services librarians to teachers in the schools, and work with activity directors at retirement communities to provide collections and programs~~
- Provide notary service and test proctoring
- Staff two service desks and assist on another for the ⁵⁴70 hours a week that the Library is open. Note that just this responsibility alone would take 4 full time staff members, without doing any of the other tasks listed here.

- CONSOLIDATE SIMILAR PROGRAMS
- ELIMINATE PROGRAMS THAT NILES PARK DISTRICT OR VILLAGE OF NILES ALSO RUN.
- ANALYZE ALL PROGRAMS.

ELIMINATE THOSE OF LOW ATTENDANCE OR HIGH COST PER ATTENDEE.

- CHARGE FOR MATERIAL SUPPLIES FOR ADULT PROGRAMS

• SCHOOL ORDERS FOR BOOKS THAT WE NEED TO PURCHASE SHALL BE CHARGED IN FULL TO THE SCHOOL REQUESTING THE PURCHASE OR LOAN.

• THE LIBRARY SHALL NOT DELIVER MATERIALS SCHOOLS, NURSING HOMES PRESCHOOLS SHALL BE RESPONSIBLE FOR PICK UP AND TIMELY RETURN OF MATERIALS.

- HOME DELIVERIES SHALL BE DONE BY VOLUNTEERS
- DESK STAFF SHALL OPERATE AS IN RETAIL BUSINESSES SINCE PATRON HELP IS ONLY OCCASIONAL DESK STAFF SHALL ALSO SHELVES RETURNED ITEMS AND KEEP ORDER. PATRONS WILL BE ABLE TO LOCATE STAFF IF NECESSARY

Youth Services

**Niles-Maine District Library
Adult and Outreach Services
Employee Roster
2021-2022**

Job Title	Department	Grade	Name	Approved Weekly Hours
Supervisor	Adult Services	Grade 3	STIFF, MARY KAY	37.50
Assistant Supervisor	Adult Services	Grade 3.5	ESSIG, MARYELLEN	37.50
Librarian	Adult Services	Grade 4	BAE, JULIA	30.00
Librarian	Adult Services	Grade 4	CYGNAR, CECILIA R.	37.50
Librarian	Adult Services	Grade 4	FLASCH, MONIQUE M	7.00
Librarian	Adult Services	Grade 4	MCNULTY, JUDITH L	37.50
Librarian	Adult Services	Grade 4	MOSS-PAUL, STACY I	37.50
Adult Outreach Svc Librarian	Adult Services	Grade 4	SCOGGINS, WYNN P	37.50
Librarian	Adult Services	Grade 4	ULRICH, GRETA R	37.50
Adult Outreach	Adult Services	Grade 4	VACANT-20 hours per week	20.00
Assistant	Adult Services	Grade 5	ANSUINI, PATRICIA	22.00
Assistant	Adult Services	Grade 5	BANEK, KRZYSTYNA	22.75
Outreach Services Assistant	Adult Services	Grade 5	CIECKO, KAREN MARIE	37.50
Outreach Services Assistant	Adult Services	Grade 5	HANNON, AILEEN MARIE	30.00
Outreach Services Assistant	Adult Services	Grade 5	HARTOONIAN, LESLIE J.	19.00
Assistant	Adult Services	Grade 5	JENSEN, DONETTE	7.00

~~457.75~~ 437.75

Annual Hours

~~23,803.00~~

- BUYERS OF BOOKS DVDS AND OTHER CONTENT SHALL BASE THEIR PURCHASE VOLUME TO CIRCULATION VOLUME. IF CIRCULATION IS LOW POST COVID AND WE KEEP BUYING BOOKS THAT HAVE LOW CIRCULATION AND WE BUY MORE BOOKS THERE IS NO SHELF SPACE AND BOOKS WITH LOW CIRCULATION HAVE TO BE TAKEN OFF THE SHELF FOR NEW ARRIVALS IN MOST CASES THE LIBRARY REALIZES LITTLE OR NO REVENUE FOR BOOKS REMOVED FROM STOCK. MY OBSERVATION OF THE BOOKS IN THE REMOVAL BINS IS THERE WERE NONE THAT I WAS INTERESTED IN READING, AND OBVIOUSLY NO ONE ELSE WAS. MAYBE BAD PURCHASING DECISIONS.

Adult and Outreach Services
Department Plan 2021-2022

This year was an unprecedented year for the department, the Library, and the world. With the rise of COVID-19 in mid-March, we braced for a shutdown and a step into the unknown. Library services changed dramatically during this time: 1) We pivoted from providing programs in person, to 100% online programming via Zoom, learning new skills from scratch; 2) We became proficient at working from home productively and making decisions independently, despite the isolation this caused some of us; 3) We made ourselves available to continue satisfying patron information requests and helping connect our patrons with ebooks and more, through the introduction of chat services and much more frequent email and phone reference.

In the midst of fluctuating circumstances, public health mandates, and high levels of anxiety around safety, we pulled together to help each other learn, trial, and improve new systems such as Contact-Free Pick Up service; how to negotiate fees for, organize, support, promote, and run Zoom programs; HubSpot chat duties and schedules; rules for working from home; new rules for working in the Library with social distancing and PPE; adjusted home and institution delivery service and schedules; and Communico's Schedule program. We learned new ways to support our homebound seniors, with weekly phone calls of support. We learned to offer programs that provided support, incorporating more wellness and health-related programming.

For managers, the pandemic offered significant challenges to communication, departmental teamwork, and interdepartmental collaborations. With our reopening in July, we were called on to work together as never before, with teams at 20% of our usual work force on any given day. Patron demand for materials was very high after months of doing without. We used this as an opportunity to discover new ways to get materials into patron's hands, and satisfy their questions and requests. We learned to help out where needed, opening our eyes to new skills around materials handling, technical services, and Patron Services workflow. In order to lead effectively, managers needed to pivot, devise or learn new systems behind the scenes, and then start from scratch again when circumstances changed – sometimes before a new system even got off the ground. We were called on to provide training, support and care for our staff, the majority of whom suffered either major health issues during this time, or increased levels of anxiety and depression. Even as we were unable to see people in person, we were meeting with them more frequently than ever -- to offer words of encouragement or reassurance, and to redirect – gently -- as needed -- to maintain an efficient and productive workforce.

In this unprecedented year, the Adult and Outreach services staff have demonstrated our value to the community and to the Library through our initiative, innovation, and notable dedication to service. We've gone above and beyond to figure out ways to provide informational and readers' advisory services, offer enlightenment and education with quality programming, and serve our patrons and other departments humbly and consistently, adapting our operations, spaces, materials, and resources on a near-constant basis, without fuss, and always with a smile. All along, we kept an eye to the future, and

you will see in my proposal below that we will incorporate our new skills and resources so that we are even more responsive and sophisticated stewards of our tax payers' dollars.

1. Activities Year to Date

- a. **Review your expenditures to date. Are they in line with your projections? Why or why not?**

Materials Funds

With three months of the fiscal year left to go, spending of our allocated budgets is at 66%. To date (as of April 1), we have spent 79% of our books budget; and 57% of our AV budget. Periodicals are at 5% spent; which should go up to 100% once our Ebsco payment is posted.

We make a concerted effort to order according to demand, carefully reviewing holds reports each week and purchasing additional copies as needed so that Niles cardholders do not need to wait in line for too long for any one book or DVD. Last year, we raised the number of copies and the number of authors that we have on Standing Order. These in-demand copies automatically fill up with holds, and yield impressive circulation statistics, so this is a worthy use of these funds. It decreases wait times for "favorite authors" like James Patterson, Danielle Steel, and Debbie Macomber. All of these titles come out of our AFIC budget. For this reason, for the first time in a long time our AFIC allotment is running low, instead of being underspent. We are in the process of correcting this for the future, by cutting back our number of copies on Standing Order by about half. Instead, we will purchase additional copies when needed.

This has been an unprecedented year for feature films. With the pandemic and stay-at-home orders in place, movie studios were reluctant to release films onto DVD, or have been taking more time to do so. Instead, movies are licensed directly to subscription streaming services such as Amazon Prime and Netflix. This is why our AV budget is still quite low relative to books – while we have been able to spend according to demand for Audiobooks on CD, DVDs and BluRays are a different story. We simply have not had the buying options this year for some of the in-demand films. We are hoping this will change soon!

Hot Picks Collection

This year we allocated \$23,496 to our McNaughton's Bibz Rental Plan for our Hot Picks. This convenient plan allows us to return titles after demand has died down, reducing the number of discards, saving material waste, and heading off questions about "throwing away" books spent with tax dollars. I negotiated a new payment due date with McNaughton's for July 1 to align with our Fiscal Year, and we spent all \$23,496 for 1260 Hot Picks credits, up front. So far, we still have 94 credits (each credit purchases approximately one book) left. Though we are right on target with spending here, we plan to allocate \$20,000 this year instead, for 1075 credits total. We can always add additional credits as needed. These, too, come from our AFIC fund so will help us monitor spending in this fund, with multiple selectors making purchases.

Programs

Program spending is at 66%. Our budget was lowered this year due to COVID, so we received \$19,500 which was about 75% of what we had requested. While we felt the hit, we've also had a wildly successful run of it with virtual programming during the pandemic, and were able to capitalize on a new audience (in their living rooms, via Zoom) and the new market (live video programs, recorded programming). Our records show a balance of \$300, with almost all of our programs for the rest of the year planned out, with payment encumbered.

Age Options

We have thus far spent \$3055 of the \$3750 grant we were awarded from AgeOptions. This money was spent exclusively on programming for older adults.

2. Projected Activity for the rest of FY 2020-2021

- a. Do you have any significant projects planning for the last part of the 2020-2021 fiscal year? These could be programs/events, services, furnishings, etc.**

Projected Activity for the rest of FY 2020-2021

We still have a staff vacancy of about 18 hours per week. We also have some part-time staff who may leave their positions soon due to special concerns around COVID and family safety. If Melissa's 8 hour PT position becomes vacant, I propose that we create a 30-hour per week position that offers health benefits. We have two very promising recent graduates of MLIS programs now serving as subs. Either Mallory or Julia would make a wonderful and productive addition to our department and Library on a 30-hour-per-week basis. Although the position would not be full-time, the health benefits would give the position staying power and help us with desk coverage as well as collection maintenance.

When we had to pivot to virtual programming as a result of the stay-at-home mandate, we never imagined in our wildest dreams how successful this venture would be. Our patrons -- many of whom are 70+ -- adapted readily to Zoom'ing in to join our historical reenactments, cooking classes, yoga classes, and more. We began offering regular Saturday afternoon music concerts, which regularly command an audience of over 100. We will continue offering a slate of great programs, including programs especially for seniors with the remainder of our AgeOptions money for Quarter 4 (about \$750).

Additionally, late February and early March of 2021 have been particularly fruitful in terms of programming and collaborative partnerships with area libraries. Through her PULSE programmers group, Cecilia Cygnar got us on board to cost-share a series of virtual tours of area museums in April and May. These museums will include the Shedd Aquarium (April 3), the Art Institute of Chicago (May 15); and the Field Museum (May 22). Each museum will provide an expert curator to lead the Zoom tour. Because many libraries are taking part in this collaboration, our costs come to an unbelievably low \$250 for the entire series of 9 museum "visits." On May 11, through the same group, we are bringing our Niles patrons "The 10 Most Important Artists in Chicago Music History," hosted by WBEZ's Sound Opinion critics Jim DeRogatis and Greg Kot.

In partnership with the Skokie Public Library, we are planning 3 additional programs in the Navigating Your Job Search series. Judy McNulty oversaw this partnership; the series entries of the winter were so popular that we will offer an additional 3 this June.

Most significantly, as a Library, we have been able to bring beloved authors to our readers in a virtual format, which saves time and money. In pre-COVID times, author visits were a costly and onerous production because of travel and lodging for the author, as well as crowd and space coordination for a large-scale event. This is not the case however for online programs. Between now and the end of July, through multi-library partnerships, we will be offering Niles patrons online programs featuring the following best-selling authors: Matt Haig (*Midnight Library*), John Sandford (*Prey* series, *Virgil Flowers*), Alex Kotlowitz (local author of *There Are No Children Here*), and Martha Hall Kelly (author of *The Lilac Girls*). These programs are the fruits of collaborative partnerships with area libraries, which may not have happened as speedily without the challenges presented by COVID.

We continue to adapt as needed to statistics and concerns related to the pandemic. We plan to staff the Commons desk and the Second Floor (Fiction/AV) desk until our teams structure dissolves completely. When it is determined to be safe to reopen the Third Floor, and add seating, we will do that. Because technical logistics for large-scale, contractor-facilitated programs like ours would present complications for in-person or hybrid formats, our programs will likely remain virtual throughout the rest of this FY.

We are working with DS to plan fun Adult programs that meet this year's summer reading theme, "Reading Colors Your World." I am working with Marketing around promotionals and décor for the second and third floors, to bring the contest to life for adults as well as children.

3. Vision for 2021-2022

- a. Do you have any significant projects you're beginning to plan for the 2021-2022 fiscal year? These could be programs/events, services, furnishings, etc.**

The pandemic caught everyone by surprise. Prepared or not, we got a crash course in being more flexible, patient, and creative than ever before; while also working much more independently with significant challenges to teamwork and communication. As we return to normal (whatever that may look like), we will need to reintegrate and reorganize. We have learned a lot this past year: There's an enormous demand in our community for online programs, we run them well, and we can offer more for a lower cost. We can "be there" for our patrons by chat even when the Library building is closed. We've learned that we have the ability to provide fantastic Readers' Advisory services online, through our What's Next program for Adults (the program never took off the way we'd hoped, but my staff are incredibly good at fulfilling patron requests when they do roll in!). We've learned how to be excellent cross-departmental collaborators, and have learned many new skills around materials by helping Patron Services when needed.

We've also learned that communication is much better when we are all together, and so is collaboration. Our patrons want to be in the building, and so do we. We will continue to be flexible, try new things, and shed some of the old rules or roles that no longer serve us. We will rise to meet new challenges: This may include more cross-departmental desk shifts. It will include higher expectations around helping colleagues, and keeping technological skills up to snuff. It could mean curating new or different collections, or trying new services to reach an untapped audience in the District.

Looking back on our department's program attendance from July – March through the years, we get an interesting story:

July 2017-March 2018 = 9,883 total attendees

July 2018-March 2019 = 8,013 total attendees

July 2019-March 2020 = 9,106 total attendees

July 2020-March 2021 (completely virtual) = 11,660 total attendees

The total for July 2020-March 2021 includes 6,169 patrons who tuned in Live, either by Zoom, Facebook Live, or Instagram Live, and gathered in real time as a group for a Library program. They had access to the presenters and the ability to ask questions, or chat and ask questions of attending Librarians. The remainder of the total number reflects the 5,491 patrons who watched a recording of our program ("views"). While there are fewer live attendees than there have been at this point of the year in previous fiscal years, it's important to keep in mind that previous years' data included large-scale events such as Summer Reading Contests, Fandom Fest, and attendance at Low Vision Fairs which we have been physically unable to stage due to the pandemic. Overall, our reach has grown. These numbers tell us that we have a tremendous audience out there hungry for virtual content – both live, and recorded. While live engagement is more meaningful in terms of being able to communicate directly with our patrons, providing recordings of our programs also gives people with busy schedules a "second chance" to attend by watching the video at their leisure.

The question before us now is, how will we continue to meet demand for both types of programming?

One idea is hybrid programs. We have spoken with DS and understand that hybrid programs led by outside presenters would be complicated technologically, and will call for more staff. We would need one person to "film" the program with an iPad, while maintaining distance from the audience members, another to be stationary and interact with the Zoom audience, answer questions, etc, and an additional person to attend to the needs of the audience and performers, and make sure everyone maintains safe distance. For very popular programs, we would probably need an additional person to make sure nobody else enters, once we're at capacity. **It may be easier to consider maintaining some of our programs as virtual only (music concerts would be great for this, as bringing them in-person would be extremely costly),** and others in-person only. Recording live programs and posting them later, or livestreaming them to FB or Instagram, is definitely a possibility.

We will likely continue our partnerships with area libraries to share the costs and labor in bringing in big-name authors via Zoom. Staff can administer these while in the building, although that will add space considerations. Staff need quiet and privacy to administer these programs professionally, so will have to use the Conference, Board, or Study Rooms as our office is open.

For the rest of our programs, we will remain nimble and allow public health, local mandates, and our community's expectations inform decisions around how we present programs: *Zoom or live? Both? After hours, so a program can be held in a larger space such as the third floor? Outdoor programs while the weather is nice?* Anything is possible, and it is all on the table. While the situation is subject to change at any point, here is what we have decided so far:

With the exception of one or two small-scale Polish language book discussions happening this summer, programs will remain virtual until at least August. I feel ok about this because of our success with Zoom.

In September, Judy will offer limited-seating for Consumer Rights & Commons Scams, and Wills & Trusts. Both will require strict capacity limits; it is looking like we will have to cap them at 15-20 to keep everyone safe in the CMR. Smaller programs, such as book discussions, and bad art nights for 20s30s, will be easier to plan and execute as crowds are not an issue here.

I am in conversation with Oakton Community College's ESL class liaison. They are virtual at least through the summer, and are uncertain beyond that. When they are back in session, we are eager to begin partnering with them again to offer our CMR space on Tuesday and Thursday nights. The ESL classes invite a group of people into our doors, who do not ordinarily use the Library.

Cecilia has been in conversation with Peter Garino of the Shakespeare Company. Ordinarily running between October and May, the Company may begin their play season in January, but not any earlier. While patrons miss the in-person Shakespeare plays, they also turn out in spades to see the Shakespeare historical presentations that we offer, via Zoom, so we will continue offering those until it's safe to stage plays again.

Just before COVID hit, we formed a partnership with the Center for Concern. The plan was to offer Saturday lunches with entertainment (movies, bingo, etc) for seniors. Hopefully we can pick this up again as well, once it's safe to do so.

We are inviting the New Yorker discussion group to return on Monday mornings beginning in June, though their leader Mary Miller has expressed discomfort at in-person gatherings so this may not happen for a while, if at all.

Broaden Readers Advisory ("RA") Services – Last year my goals here were more around changing Book Concierge to make it more appealing to our audience. Well, we tried that with the launching of "What's Next?" and unfortunately were not met with much success. Perhaps the lesson here is that this is just not the right type of RA outreach program for our community, no matter where it's located on our website, what it's named, or how thoughtful the form is! I have three ideas in mind for the future (though not necessarily this year): 1) Campaign to get a "Request to the Library" form embedded into our new website during the redesign. We get requests through our ref@ and fiction@ email accounts, but patrons have asked for something more visible and directive on our website. This would demonstrate clearly that we're reaching out actively to understand exactly what our patrons want to read and watch. The other two are below, in Vision for Beyond.

Explore Diversity, Equality, and Inclusion ("DEI") for Collections, Programs – With five of my staff taking part in the Library's new DEI Committee (Cecilia Cygnar, Maryellen Essig, Wynn Scoggins, Stacy Moss-Paul, and Pat Ansuini), I am eager for us to start exploring specific ways we can make our resources and offerings more diverse and more equitable. Even if we are only making small changes to start, baby steps are fine. I look forward to working with the Library's leadership team to envision a more equitable, diverse Library, and figuring out how our department can help be a part of this bigger picture. With the current cultural landscape, there will be opportunities to take part in webinars, discussions, and other Professional Development, both local and virtual, that could inform these efforts. I will make room for staff to attend these whenever possible.

Vision for FY2223 and Beyond

Big Thinking around Collections and Spaces –

Replace the square tables along the wall on the third floor, with two-way study carrels. This would double the seating capacity in that popular area, while maintaining privacy for patrons.

Replace the "bus station" seating with a couple clusters of three chairs circling round "occasional" tables. This would look more inviting and attractive while still providing independent seating.

I can envision shifting all of the Biographies into the 000-999 stacks, doing away with the majority of the Reference books (they are both costly and underused), and the majority of the Oversize (these do not circ as they are unwieldy). Then we could get rid of the shelving in front of the reference desk altogether. In its place we could buy new shelving for periodicals, and design either a cozy seating area, or a study area with long tables. This could be a popular place for students to do quiet work. We already have such a premium on seating during exam time. If we are thinking REALLY big maybe we could even eventually put a study room or two in that space.

As magazine publication continues to dwindle, so does our collection. I would like to move the magazines and the newspapers just beyond the 900s, where they are closer to the cozy seating in the Rotunda. Then, we could move expand the footprint of our very well-circulating World Languages collection by moving some of it over there. Possibly also adding in some "Club Reads" in different languages.

Beef Up RA Services (cont'd) --

Eventually I would like for us to explore the possibilities around instituting an Automatically Yours-type program, where patrons are automatically added to a holds list for all titles by an author (or authors) they love. We could use our Standing Order list in Ingram as the form for patrons to fill out. It would require a lot of data entry and clerical oversight by staff, but I could tap an assistant for this, perhaps Karen Ciecko or Leslie Hartoonian in Outreach or Aileen Hannon.

I am intrigued by the successes of the YA Yay book subscription boxes from Teen Services. I would like to explore the possibilities for general adult as well as homebound and resident patrons here. I am still working with my staff on proficiency around LibraryAware to create bibliographies, bookmarks, flyers, and supplemental display signs (or signs on the fly). We are getting there, slowly but surely.

Book Discussion Re-Boot – I am still interested in looking at additional book clubs in more languages. Korean, Russian, and Spanish could be popular. We could hire an outside facilitator; we would have to find someone with experience leading book discussion AND facility in the language. That is a bit of a tall order.

- b. We are going to ask you to put your budget requests into the spreadsheet, but please explain in the following categories any changes you plan to make. It's important that you review each category and subcategory so you are not just putting in last year's numbers without due consideration:**

- i. Materials**

July to December data points for Adult materials circulation are below. They indicate dropping circulation, although the 2019/2020 data should be considered anomalous due to the pandemic:

ARE THESE ORIGINAL BORROWINGS ONLY?

2020		2019		2018		2017		2016	
Jul	18,341	Jul	40,261	Jul	41,584	Jul	44,908	Jul	47,074
Aug	27,245	Aug	39,510	Aug	43,152	Aug	47,306	Aug	48,010
Sept	27,349	Sept	36,714	Sept	40,698	Sept	42,511	Sept	43,419
Oct	26,658	Oct	38,444	Oct	41,676	Oct	43,782	Oct	43,035
Nov	21,618	Nov	37,054	Nov	38,091	Nov	42,192	Nov	43,189
Dec	17,319	Dec	37,448	Dec	38,252	Dec	41,370	Dec	44,522
Total	138,575	Total	229,431	Total	243,453	Total	262,069	Total	269,249

The percentage decrease year-over-year was trending in the mid-single digits, and only took a nosedive from 2019-2020 (to a 39% decrease) because we were closed due to the pandemic, with physical materials inaccessible. We have every reason to believe that this is an outlier, and expect our circulation numbers will regulate more in line with previous years, as the effects of the pandemic die down.

Last year our print budget was cut due to the pandemic, down to \$139,000. We felt the crunch here, especially in Fiction. It was challenging to meet patron demands, keeping our holds-to-copies ratios at 3:1 or 4:1, while also purchasing more under-the-radar titles that patrons could discover by browsing our collections in person. I would like to request budget amount more in line with pre-COVID times, at \$170,000. This will help us offer interesting titles while still buying enough copies to satisfy our community's demand for the bread-and-butter authors like David Baldacci, Clive Cussler, and Patterson.

Large Print continues to circulate heavily, as a result of our popular outreach services program. Our staff foster strong relationships with these patrons, and are frequently complimented for their readers' advisory skills. A varied collection in LP helps us cater to every taste, and keeps our older patrons happy. This collection and our dedicated Outreach staff have been particularly lauded by the homebound patrons during COVID. Karen's visits were described by more than a few as "a lifeline;" "I don't know what I'd do without the Library."

Circulation numbers for Fiction are higher than those for Nonfiction, however there are pockets of Nonfiction that are extremely popular, such as 641 (cookbooks), 910 (travel), 700s (crafting), 158 (self-help), and many decimals in the 300s (social issues), so I would request a book breakdown looking something like this, with the high-performing areas in ANF receiving a greater concentration of funds:

Fiction = \$75,000 (back up from FY2021's \$62,700 – was at \$75,000 in FY1920)

Nonfiction = \$70,000 (up from FY2021's \$60,000 – was at \$78,000 in FY 1920)

Large Print = \$25,000 (up from FY2021's \$16,800 – was at \$28,000 in FY1920)

Periodicals = \$18,100 (same as last year's \$18,100 – please consider that much of this goes to subscriptions of newspapers in high demand)

In AV, we saw a decrease in new movie releases to DVD format. With the popularity of streaming services, which are much less expensive to produce because there is no material cost, this decline was already in progress. The pandemic and stay-at-home order accelerated it, so I am ok to cut this fund further. (Perhaps this would make room for more circulating streaming devices.) Here is our ask for AV materials:

DVD/BluRays = \$60,000 (down from \$64,350 – was at \$90,000 in FY 19-20)

Audiobooks on CD = \$17,500 (up just a smidge from FY2021's \$17,100 – despite the popularity of digital audiobooks on Hoopla and Overdrive, our new Audiobooks continue to stay popular. These were budgeted at \$22,000 in FY19-20)

Music CDs = \$4000 (down from \$4800 – Music circulation is high in Hoopla, and there is a great selection. Music budget from FY19-20 was \$10,000)

Staffing

We currently have 6 full time librarians, with one 18-hour vacancy. I would like to keep the 6 FT Librarian positions (Greta, Wynn, Cecilia, Judy, Maryellen, Stacy); one FT Library Assistant for Outreach duties (Karen); and one 30 hour/week Library Assistant for ILL (Aileen). Maintain four PT Library Assistants (Pat, Krystyna, Leslie, Donette). Currently we have one PT Librarian at 8 hours per week who may not return for personal reasons. I would like to create a new PT Librarian position for 30 hours (to make up for the 18-hour vacancy plus Melissa's vacancy), which would help us with longer-term retention of a talented professional by providing the benefit of health insurance. Having this position will also help us maintain our level of service at the 2-3 desks, and our higher-volume-than-ever program roster.

Maintain a roster of subs that have flexibility. Gary Gustin and Val De la Calle were removed from our sub list. Mary Miller and Carmen Grey are still in touch, but have not been in the building now for over a year because of COVID-related scheduling and safety concerns. Thankfully I was able to hire two wonderful subs, Mallory Untch and Julia Bae. We could offer one of these subs the 30-hour PT Librarian position I'm proposing. I would like to maintain the other sub hours at 40 per month to continue assisting with coverage – or maintain them both, if I am not granted the 30-hour PT position. If either sub was to leave for full-time opportunity, I would need to replace them.

By June 1 or July 1, I will expect all staff to be working in the building again. Staffing the desk is the priority now as we look toward summer vacation season and higher volume of public to be served in the Library. Two of my staff have been out since COVID hit. Donette Jensen, who has years of experience running book discussion groups, is interested in and capable of taking on Book Buzz virtually while she is recuperating. Donette hopes and anticipates being able to return to the Library in July. Melissa Ann Berek, a PT Librarian, has been excellent at providing technical support for Zoom programs for the past year, but this task will be taken over by a FT Librarian beginning in June. I anticipate that Melissa will choose not to return.

ii. **Software**

Software – Nothing at this time**iii. Professional development**Professional Development

Although this is a PLA year, I am requesting less than last year: \$9,055. This pandemic has helped us understand that options for virtual learning are less costly and can be just as effective as in-person conferences. Also, there is a considerable amount of work to be done internally as a department, as we get things back up to speed after a bizarre year. I do have four staff that I would like to send to PLA in Portland this March. I have one staff member who is interested in attending ALA's annual conference in June 2022, in D.C. The amount I am requesting would also cover the cost of sending two newer librarians to HR Source's Totally Responsible Organization workshop; and it would cover the cost of sending me and Maryellen to an HR Source workshop on Onboarding New Staff, in anticipation of being ready to bring on new staff.

iv. DuesDues

I am requesting a just a very slight increase here. Cecilia is being added on to the ILA membership roster; she has been accepted to attend Elevate this April. My total ask here is \$3249, up from \$2872. Staying current with our professional affiliations will allow my staff to attend virtual and in-person learning events at a discount.

v. Equipment and furniture needs

I would like to add lightweight mobile shelving for promoting our programs. I've added a few more mobile shelving requests too, for our cozy "nook" area in Large print. I am not sure that the pieces I have in mind, fit in with the vision our architects had for our building, but I am open to other designs and I'm including pictures below so you can see what has been catching my eye. I feel that more display shelving would better showcase our beautiful, carefully curated materials collections.

- c. Do you have any requests for changes to your physical area outside of furniture? (Painting, lighting, etc.)**
- d. Do you have any suggestions for expenses that might occur outside of your department? These might be for a committee you chair or simply an idea you have.**

Furniture Mentioned Above

PURCHASES NOT TO EXCEED 2020-2021
LEVELS

**Niles-Maine District Library
Materials Expense
Budget FY 2021-2022**

	Cost	Comments
Books		
AFIC	\$ 75,000.00	I am asking for the same amount as we asked for last year as we will return to normal soon and need to maintain a browsable collection. This collection performs very well, with a high ratio of turnover in CCS reports (7.05). We rely on variety and new titles of interest for our many home delivery and nursing home patrons. Pre-COVID we had asked for 28,000.
ALP	\$ 25,000.00	
ANF	\$ 70,000.00	Before COVID, we asked for 78,000. I do think this is an area where we can cut back. The nonfiction does not circ as well as the fiction, even New.
Totals	\$ 170,000.00	
A/V		
ADVD	\$ 60,000.00	We had 64,350 last year - we can cut back here because the movie studios are slow to release films to DVD. Many are going straight to streaming services. We can allocate a larger percentage to our Hot Picks DVDs. We had 4800 last year, down from 8,000 the year prior - ok to cut back even more as Hoopla circs of music have gone up in the past year. This is due to COVID but new users are likely to continue using Hoopla once they have adapted it.
AMUS	\$ 4,000.00	
AABK	\$ 17,500.00	Despite the popularity of audiobooks in Hoopla and Overdrive, the performance here does not seem to be slipping relative to other collections (from last year to this year)
Totals	\$ 81,500.00	
Periodicals		
Periodicals	\$18,100	Includes Ebsco periodicals, and newspapers and periodicals ordered directly from vendors. Should also include a \$2000 allocation for Quick Picks
Total	\$18,100	
Total	\$ 269,600.00	

Niles-Maine District Library Programming Expense Budget FY 2021-2022

Program Type	Number	Timeframe	Cost	Cost Last year	Comments
Throwback Thursdays		twice 24 monthly	4,200	3,600	Previously called "Senior Coffee Hour." Includes some of our most popular programming to seniors, such as historical reenactments and, since the pandemic, health-related programs for body and mind. Wynn does the bulk of these. We would continue running them virtually as well as bringing some of them in in-person when it becomes safe to do so.
		twice 24 monthly	2,880	1,440	We currently run these once per month and they continue to be in very high demand from patrons. We are running two per month in June and July. This would cover two yoga classes per month.
Shakespeare		monthly by Zoom, bi-monthly in-person 9 person	4,300	4,250	Zoom presentations are much less pricy than the in-person productions. Zoom cost is \$250 vs \$850 for the plays. Play season is October - May. This would cover the cost of July-Dec once per month at \$250, and leave room for January, March, and May in-person plays (\$850 each).

DISCONTINUE
FITNESS CENTER
Chair Yoga
- PARK HAVE MANY
YOGA CLASSES

0

**Niles-Maine District Library
Programming Expense
Budget FY 2021-2022**

Program Type	Number	Timeframe	Cost	Cost Last year	Comments
Community Engagement		TBD	1,000	1,000	Bingo, other programs, presentations, and music concerts set outside the Library. Could also include book groups, programming in languages other than English, or partnerships with other libraries to stage large-scale events. This would be for the CE Librarian to spend.
Book Bites	12	monthly	-	100	The cost from last year covered dinner for staff at Hackney's, the site of the program. This year we are not sure when in-person programming will pick back up, so are not asking for food costs. The books are covered through the Fiction budget.
Book Buzz	twice per 24	month	-	-	No cost outside of staff time, books come out of Fiction budget.
Niles Historical Society Book Group	6	bi-monthly	-	-	No cost outside of staff time (Maryellen), books come out of Fiction budget.
Polish Language Programming	13	various	1,500	2,000	Polish movies are individually licensed at about \$300 per viewing. The rest was for food for in-person book discussions. We would like to pick both program types up in September with social distancing limits in place. We will not serve food, as a safety measure to help prevent the spread of infection.

**Niles-Maine District Library
Programming Expense
Budget FY 2021-2022**

Program Type	Number	Timeframe	Cost	Cost Last year	Comments
Summer Reading	1	summer	1,300	1,300	Prizes and décor.
Winter Reading	1	winter	300	350	Prizes and décor.
Finance, Business, and Jobs	3	quarterly	700	300	Most of Judy's programs are free of cost, and include personal finance presentations, job counseling, and secretary of state presentations on scams. The additional money would allow her to plan some programming from the CJE Senior Center. Not comfortable doing this year, due to COVID.
Oscars Party Veterans History Breakfast	1	winter	-	700	COVID.
	1	autumn	-	1,700	Not comfortable doing this year, due to COVID.
<i>ATTENDEES PAY FOR BREAKFAST</i>					
20s30s	24	various	1,500	1,500	\$125 / month for Stacy to conduct Trivia Nights, Bad Art Night, etc either by Zoom or in person. During the pandemic we began purchasing license of video programs from Jez Layman, including Nail Art, Astrology, and other programming that appeals to younger adults.
AgeOptions			-	-	Grant was \$7500 this year and was split between AOS for senior programming (\$3750) and DS for technology equipment and technology instruction.
Crafts, cooking, gardening, and food	12	monthly	2,000	2,500	Maryellen's programs

DISCOVERY CHANNEL

**Niles-Maine District Library
Programming Expense
Budget FY 2021-2022**

Program Type	Number	Timeframe	Cost	Cost Last year	Comments
Center for Concern monthly senior lunch	12	monthly	-	0	We were excited to start this partnership with the Center of Concern in April 2020, but it never materialized because of the quarantine. We hope to reconnect and start the partnership when it is safe to do so. <i>MK</i> <i>to stop soon</i>
History, Genealogy, and Fine Arts	5	various	1,000	n/a	This is a new line. During the quarantine Stacy began presenting wonderful history lectures by Zoom. We would like to allow her to continue to do so, and also to bring in a professional genealogist for a family tree program.
Musical Concerts	6	bi-monthly	2,000	n/a	This is a new line. We began offering these by Zoom during the pandemic and they are our best-attended virtual programs. Cost of music concerts in-person is much steeper than the Zoom cost. This would cover additional Zoom concerts through 2021, then an in-person holiday concert at the end of the year or the beginning of 2022.
All other programming			4,000	5,260	
Total			26,680	26,000	

Niles-Maine District Library
Account 5430 Professional Development Expense Details
Budget FY 2021-2022

Department	Conference/Event	Total Cost	Comments
Adult	PLA (Maximum 5 attendees)	\$ 1,600	\$285 fee/\$1,315 travel
Adult	ALA (Maximum 3 attendees)	\$ 1,600	250 fee/\$1,350 travel
Adult	Reaching Forward (Maximum 10 slots)	\$ 150	
Adult	Reaching Forward (Maximum 10 slots)	\$ 150	
Adult	Laconi workshops 15 Maximum	\$ 20	
Adult	Laconi workshops 15 Maximum	\$ 20	
Adult	Laconi workshops 15 Maximum	\$ 20	
Adult	Laconi workshops 15 Maximum	\$ 20	
Adult	Chamber events	\$ 20	
Adult	Chamber events	\$ 20	
Adult	Chamber events	\$ 20	
Adult	Chamber events	\$ 20	
Adult	Chamber events	\$ 20	
Adult	Chamber events	\$ 20	
Adult	HR Source training 4ppl	\$ 1,200 1,200	
Adult	Genealogy Conference	\$ 175	
		\$ 5,075	
		1,200	

Niles-Maine District Library
Account 5461 Subscriptions & Dues Expense Details
Budget FY 2021-2022

Employee Name	Department	Organization	Fees	Comments
Krystyna Banek	Adult	Polish Librarian Association	\$ 50	
new CE Librarian	Adult	ALA	\$ 150	
new CE Librarian	Adult	PLA or RUSA	\$ 77	
new CE Librarian	Adult	ILA	\$ 150	
Cecilia Cygnar	Adult	ALA	\$ 150	
Cecilia Cygnar	Adult	PLA	\$ 75	
Cecilia Cygnar	Adult	ILA	\$ 150	
Maryellen Essig	Adult	ALA	\$ 150	
Maryellen Essig	Adult	PLA	\$ 77	
Maryellen Essig	Adult	ILA	\$ 150	
Judy McNulty	Adult	ALA	\$ 150	
Judy McNulty	Adult	PLA	\$ 77	
Judy McNulty	Adult	ILA	\$ 150	
Wynn Scoggins	Adult	ALA	\$ 150	
Wynn Scoggins	Adult	PLA	\$ 77	
Wynn Scoggins	Adult	ILA	\$ 150	
Stacy Moss-Paul	Adult	ALA	\$ 150	
Stacy Moss-Paul	Adult	PLA	\$ 77	
Stacy Moss-Paul	Adult	ILA	\$ 150	
				Meetup is a service used to organize online groups that host in-person and virtual events for people with similar interests. current 6-month rate is up to \$98.94 - August, February
Stacy Moss-Paul	Adult	MeetUP Subscription	\$ 200	
Greta Ulrich	Adult	ALA	\$ 150	
Greta Ulrich	Adult	PLA	\$ 77	
Mary Kay Stiff	Adult	ALA	\$ 150	
Mary Kay Stiff	Adult	PLA	\$ 77	
Mary Kay Stiff	Adult	ILA	\$ 150	
				Adult Reading Round Table this is enough for 9 staff to be members and attend any of the ARRT genre study or book leadership discussions for free
Department	Adult	ARRT	\$ 135	(\$15 per)
		Total	\$ 3,249	
			0	

**Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
Adult Services**

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavorable)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 67,095	\$ 49,627	\$ 66,170	\$ 65,420	\$ 54,281	\$ (750)	\$ (1,675)	\$ (12,814)
Payroll-Assistant Supervisors	\$ 71,985	\$ 52,472	\$ 69,962	\$ 60,474	\$ 69,283	\$ (9,488)	\$ (11,511)	\$ (2,702)
Payroll-Librarian I	\$ 377,351	\$ 235,574	\$ 314,099	\$ 271,300	\$ 327,410	\$ (42,799)	\$ (106,051)	\$ (49,941)
Payroll-Library Grade V	\$ 147,814	\$ 108,525	\$ 144,700	\$ 123,483	\$ 129,465	\$ (21,217)	\$ (24,331)	\$ (18,349)
Payroll-Sundays			\$ -		\$ 8,829	\$ -	\$ -	\$ 8,829
Substitutes	\$ 2,000	\$ 1,375	\$ 1,833	\$ 2,000	\$ 3,011	\$ 167	\$ -	\$ 1,011
Total Salaries	\$ 666,246	\$ 447,573	\$ 596,763	\$ 522,677	\$ 592,279	\$ (74,086)	\$ (143,569)	\$ (73,966)
Library Materials								
Books-Adult	\$ 170,000	\$ 120,075	\$ 139,500	\$ 139,500	\$ 156,816	\$ -	\$ (30,500)	\$ (13,184)
Downloadables		\$ 560	\$ 560		\$ 548	\$ (560)	\$ -	\$ 548
Periodicals	\$ 18,100	\$ 834	\$ 18,100	\$ 18,100	\$ 20,658	\$ -	\$ -	\$ 2,558
AV-Adult	\$ 81,500	\$ 55,782	\$ 86,250	\$ 86,250	\$ 109,000	\$ -	\$ 4,750	\$ 27,500
Total Library Materials	\$ 269,600	\$ 177,251	\$ 244,410	\$ 243,850	\$ 287,022	\$ (560)	\$ (25,750)	\$ 17,422
Library Operating Expenditures								
Processing & Supplies	\$ 200	\$ 14	\$ 14	\$ 200	\$ 11	\$ 186	\$ -	\$ (189)
Software, Licenses		\$ 290	\$ 290		\$ 778	\$ (290)	\$ -	\$ 778
Printing	\$ 350			\$ 350	\$ 163	\$ 350	\$ -	\$ (187)
Library Supplies	\$ 100			\$ 100	\$ 98	\$ 100	\$ -	\$ (2)
Programming & Support-Adult	\$ 26,680	\$ 17,629	\$ 19,200	\$ 19,500	\$ 20,512	\$ 300	\$ (7,180)	\$ (6,168)
Programming & Support-Juvenile		\$ 300	\$ 300		\$ 225	\$ (300)	\$ -	\$ 225
Programming & Support-Events					\$ 290	\$ -	\$ -	\$ 290
Public Performing Rights	\$ 5,000	\$ 1,719	\$ 1,719		\$ 2,800	\$ (1,719)	\$ (5,000)	\$ (2,200)
Per Capita Grant Expenditures		\$ 1,000	\$ 1,000		\$ 13,694	\$ (1,000)	\$ -	\$ 13,694
Grant - Other Expenditures	\$ 3,750	\$ 3,329	\$ 8,000	\$ 8,000	\$ 3,461	\$ -	\$ 4,250	\$ (289)
Volunteers	\$ 400			\$ 400		\$ 400	\$ -	\$ (400)
Total Library Operating	\$ 36,480	\$ 24,281	\$ 30,523	\$ 28,550	\$ 42,034	\$ (1,973)	\$ (7,930)	\$ 5,554
General and Administration								
Janitorial Supplies					\$ 305		\$ -	\$ 305
Professional Development	\$ 5,075	\$ 514	\$ 1,200	\$ 3,978	\$ 5,273	\$ 2,778	\$ (1,097)	\$ 198
Mileage	\$ -			\$ 661	\$ 684	\$ 661	\$ 661	\$ 684
Professional Collection	\$ 5,000			\$ 5,000	\$ 2,650	\$ 5,000	\$ -	\$ (2,350)
Legal Fees	\$ 30	\$ 12	\$ 12	\$ 30	\$ 6	\$ 18	\$ -	\$ (24)
Kitchen Supplies	\$ 50			\$ 50	\$ 23	\$ 50	\$ -	\$ (28)
Promotional Expense	\$ 1,200	\$ 60	\$ 60		\$ 1,492	\$ (60)	\$ (1,200)	\$ 292
Office Supplies	\$ 800	\$ 96	\$ 96	\$ 800	\$ 592	\$ 704	\$ -	\$ (208)
Postage & Freight	\$ 1,000			\$ 1,000		\$ 1,000	\$ -	\$ (1,000)
Subscriptions & Dues	\$ 3,249	\$ 619	\$ 1,500	\$ 2,872	\$ 1,089	\$ 1,372	\$ (377)	\$ (2,160)
Total General and Administration	\$ 16,404	\$ 1,301	\$ 2,868	\$ 14,391	\$ 12,114	\$ 11,523	\$ (2,013)	\$ (4,290)
Total Expenditures	\$ 988,730	\$ 650,404	\$ 874,564	\$ 809,468	\$ 933,450	\$ (65,096)	\$ (179,262)	\$ (55,280)

Provide separate teens &
Children's Dept

256

Youth Services Department

June 3

The main responsibilities of the Youth Services Department are:

- Select books, audiobooks, DVDs and music for children from birth through high school
- Visit daycares, preschools, elementary schools, middle schools, and high schools to promote reading and inform students and teachers about library services and programs
- Create and execute educational and recreational programs for children and teens and their parents and caregivers beginning with Babytime and progressing through the ages and levels of interest and skill
- Create enticing reading incentive programs such as Summer Reading and 1000 Books Before Kindergarten
- Create STEAM-related activities that promote understanding of scientific principles, promote positive attitudes toward science and math, and provide hands-on learning and art experiences in the Wonder Ground for grades K-4
- Create research-based hands-on early literacy experiences in the department
- Work with the Digital Services Department to select e-resources for children and teens
- Monitor Middle Ground activities to foster the positive transition of tweens to teens
- Monitor Teen Underground activities to make the Library a welcoming, safe and inclusive space for teenagers as they transition to becoming emerging adults
- Pull materials for teachers in preschools, daycares and elementary schools for library pick up and school delivery
- Staff two service desks for the 70 hours a week that the Library is open. Note that in addition to the Teen Underground Desk, the KidSpace desk is double or even triple-staffed at times to accommodate the room's activity, which would require 6 full time staff without doing any of the other tasks listed here.
- INVITE DAYCARES PRESCHOOLS, ELEMENTARY, MIDDLE AND HIGH SCHOOLS TO BUS STUDENTS TO THE LIBRARY WHERE REGULAR STAFF CAN INFORM STUDENTS AND TEACHERS ABOUT SERVICES REPTITIVE PRESENTATIONS COULD BE RECORDED AND PRESENTED AS PART OF THE VISIT.
- GIVE TEACHERS, NURSING HOMES, PRESCHOOLS A SPECIAL CARD ALLOWING FOR LARGER NUMBER OF BORROWINGS, IT IS THE RESPONSIBILITY OF THOSE TO PICK UP AND BE RESPONSIBLE FOR BOOKS, ALSO FOR BOOK SELECTION.
- TEEN UNDERGROUND DESK NOT TO BE OPEN HOURS SCHOOL IS IN SESSION AND SHOULD NOT BE OPEN AFTER 8:00 PM.
- WHEN NOT SERVING PATRONS FLOOR STAFF WILL BE EXPECTED TO SHELVES RETURNED ITEMS

**Niles-Maine District Library
Youth Services
Employee Roster
2021-2022**

Job Title	Department	Grade	Name	Approved Weekly Hours
Supervisor	Youth Services	Grade 3	CAREY, ARIANNE	37.50
Assistant Supervisor	Youth Services	Grade 3.5	MUSKIVITCH, SARAH J	37.50
Librarian	Youth Services	Grade 4	ANDERSON, REBECCA A	37.50
Librarian	Youth Services	Grade 4	BLAETZ, ALLISON C.	19.00
Librarian	Youth Services	Grade 4	BLOCK, DONNA J.	37.50
Librarian	Youth Services	Grade 4	COLIAS, RACHEL L	37.50
Librarian	Youth Services	Grade 4	FOXWORTH, PAUL E	20.00
Librarian	Youth Services	Grade 4	LEE, APRIL L	37.50
Librarian	Youth Services	Grade 4	LEVINSON, CATHERINE B	37.50
Librarian	Youth Services	Grade 4	ORZECHOWSKI, MICHAELNE ANN	37.50
Librarian	Youth Services	Grade 4	VACANT - 16 hours per week	16.00
Assistant	Youth Services	Grade 5	CAMARGO, ROSARIO M.	37.50
Assistant	Youth Services	Grade 5	MARLEY, LESLIE B.	12.50
Assistant	Youth Services	Grade 5	ROHN, MARY ANN CICERO	37.50

~~442.50~~ 426.50

Annual Hours

23,010.00

Youth Services
Department Plan 2021-2022

The impact of a worldwide pandemic is nothing for which one can plan. Youth and Teen Services Staff have scrambled to adjust to a virtual world that was in direct competition with school and other forms of entertainment. Screen time maximums were often hit before the school day was over, and the parents of the youngest patrons did not rush to set a tablet in front of their littles. Luckily, books still enrapture children, and parents who were able to make it in expressed gratitude that we were still working to connect readers and their stories. Those that are taking advantage of No Contact Pickup are also expressing thanks.

Staff were delighted to dig into good old fashioned decadent reader's advisory. We were able to build curated offerings for families, and were often times able to include gems that might be overlooked by a parent browsing. We also asked the adult phoning in the requests if we could pull something for them – a cook book, a paperback book club selection, or a travel magazine.

A shout out to Marketing for helping us develop the What's Next questionnaire on the website. From this experience we have also developed curated book boxes as a program. The Bunny Box and the YA Yay! Box have dedicated patrons. Both will remain on our lineup.

One of the quick ways many libraries were able to provide engagement was the virtual Zoom program. We considered all of the copyright implications when it came to recording a storytime and replaying it on demand and decided instead to offer live Zoom storytimes. Although this removed copyright barriers, it required staff to learn the not so subtle art of filming live. Admitting people into the Zoom, answering the frantic emails from parents who did not get the Zoom invite because it went into their spam folders, convincing the 5 year olds not to take the computer into the bathroom, muting those who wanted to comment on every other thought that was popping into their head, and keeping watch for the virtual bogey man a.k.a. Zoom Bombers was a little much. In order to facilitate these experiences, we came up with the concept of the Zoom Jockey. This staff member built the link, culled the emails from the registration list, BCC'd the participants, passed along the link to the HubSpot librarian, opened the virtual space and monitored it, and kept things flowing smoothly. Several parents complimented this behind the scenes work. One parent noted the music class he was paying for was a frustrating exercise in watching the instructor pause repeatedly to take care of these functions while his children quickly lost interest. He said our programs had no such interruptions. This was also a way to solicit direct feedback from our participants, something difficult to collect when a parent was getting coats on little ones or racing with them to the bathroom after a program.

Our reduced budget for the collection was certainly felt. We were limiting ourselves to stard materials and must have replacements. A year or so of this kind of purchasing is not a surprise during this period, although if it continues for many years, the condition and breadth of the Youth and Teen collections will degrade. Children are naturally hard on books, they learn along the way. However, if they walk in and see a collection in disrepair, that signals an additional disregard by their community. It is important to show children how we value books, to help them arrive as Young Adults with that regard built in.

Program spending has come nowhere near to projected spending for the 2020-2021 budget year. The shutdown in March 2019 and months' long period thereafter meant that we started the cycle in a

stunted program pattern. Summer programming that was already under contract and hosted by a performer who could put on a virtual program did take place, but had abysmal attendance. After realizing juvenile patrons were not tuning into virtual programming that was not hosted by Library staff, we stopped booking outside performers. Attendance at programming hosted by Library staff did have fair-to-good attendance. We pivoted fully to staff run offerings to deliver a range of programming. These included STEAM activities (Wonderground, Edible Architecture, & Cooking), Early Literacy instruction (Storytime for 2's & 3's, Storytime for 4's & 5's, Evening Family Storytime, Rise and Shine, & Read to Me), Storytimes in Polish, community wide programming for all ages (collaborative Community Bingo with the Village of Niles), movement and stretching (Ballet and Books, Teen Workouts), Family Time programs (Family Pictionary, Bean Bag Activities for All Ages & Pine Cone Bird Feeders), and Service Projects (Project Linus Blankets for hospitalized kids & Valentine's Day cards for Isolated Seniors). Additionally, we took the shut down as a chance to use up odds and ends crafting materials in Take and Make kits and a host of craft programming. For example, Allison built an entire program on kits of random bits of art supplies called Wacky Craft. We went to work on using up what we had in house. After much of that had been used, we did make purchases of additional craft elements that we saw purposeful for more Take and Makes. We have tapped into Patron Services work-from-home time for prepping out these kits.

In dollars and cents, we will likely spend about 55% of our programming budget – Teen a percent or two more, Youth Services a percent or two less. Our hope is that when the FDA approves a vaccination option for all ages, we can start booking talent for the family friendly experiences, and professionals to augment our offerings.

4. Activities Year to Date

- a. Review your expenditures to date. Are they in line with your projections? Why or why not?

Pandemic spending has come nowhere near to projected spending for the current year. The shutdown in March 2019 and months' long period thereafter meant that we started the current 2019-2020 cycle in a stunted program pattern. Summer programming that was already under contract and hosted by a performer who could put on a virtual program did take place, but had abysmal attendance. After realizing juvenile patrons were not tuning into virtual programming that was not hosted by Library staff, we stopped booking outside performers. Attendance at programming hosted by Library staff did have fair to good attendance. We increased these offerings to deliver a range of programming. These included STEAM activities (Wonderground, Edible Architecture, & Cooking), Early Literacy instruction (Storytime for 2's & 3's, Storytime for 4's & 5's, Evening Family Storytime, Rise and Shine, & Read to Me), Storytimes in Polish, community wide programming for all ages (collaborative Community Bingo with the Village of Niles), movement and stretching (Ballet and Books, Teen Workouts), Family Time programs (Family Pictionary, Bean Bag Activities for All Ages & Pine Cone Bird Feeders), and Service Projects (Project Linus Blankets for hospitalized kids & Valentine's Day cards for isolated Seniors). Additionally, we took the shut down as a chance to use up odds and ends crafting materials in Take and Make kits and a host of craft programming. Allison built an entire program on kits of random bits of art supplies called Wacky Craft. We went to work on using up what we had in house. After much of that had

been used, we did make purchases of additional craft elements that we saw purposeful for more Take and Makes. We have tapped into Patron Services work-from-home time for prepping out these kits.

Other lines of pandemic programming that have been popular have been April Lee's early literacy endeavors. She has started a Storytime Kit that includes a scarf and egg shaker that littles can pull out and use in virtual programming. She has a dedicated set of patrons that regularly follow through with invitations to participate in Board Book Bundles (which has morphed into a pre-reader version of the YA Yay! Book Boxes that the Teens started) and Read to Me, a special storytime emphasizing the importance of reading at home and offers families a free board book for participating. April also has a number of Preschools and Daycares join her Storytime for 2's and 3's which provides wide participation and audience for promoting library services. One additional service she has been promoting are the Early Literacy Backpacks for checkout. We started 6 kits and are working on 4 more this budget year with PerCapita funds. We will build 6 more into next year's programming budget (and possible 4 more with PerCapita should that be available).

We had not yet purchased the games and equipment for Summer Reading 2020, so that was a savings. We shifted to creative prizes of chalk buckets, and can use the left over supplies again this year for our Chalk Mural Event to kick off Summer Reading 2021, Reading Color's Your World. The pandemic still in play, we are again not spending on in-house game elements for 2021, leading to another decrease in spending. We hope to put the 2020 theme *Get in the Game: Read!* to work in 2022, and anticipate spending a good amount on the in-house activities. Those items will need to be purchased with the coming budget.

5. Projected Activity for the rest of FY 2020-2021

- a. Do you have any significant projects planning for the last part of the 2020-2021 fiscal year? These could be programs/events, services, furnishings, etc.**

We are preparing for compression of Teams, and eventual return to normal staffing. We are welcoming Rosie Camargo back to the lineup, bringing Rebecca Anderson on full time, and looking to hire her replacement. We are excited to welcome Rosie back as she brings with her the language skills to offer a wide range of programming in Spanish. Previously, our World Language Storytime in Spanish and Dia de los Ninos programming was hired as a paid programmer. Rosie also has an easy and familiar way communicating with our Spanish speaking patrons.

We are preparing circulating science kits to be available in time for summer. Librarian Allison Blaetz has jumped in to this project and will sort out the elements that are viable from the Wonderground materials, order books to augment the sets, develop the directions and guidance to be included in the kits, and write up the circulation and record specifics that Materials Services will need to catalog them. Much of the initial spending for the containers was part of the 2019-2020 budget, so there will minimal spending on the books we are bundling in the kits. A shout out to Materials Services for helping us get the Early Learning Kits and Circulating Science Kits into the catalog and onto the floor.

Sarah Muskivitch is putting the finishing touches on Summer Reading preparations. We will utilize Beanstack and plan for a completely virtual program. Instead of putting on one large indoor kickoff event, we have scheduled several outdoor events across the month of June. Saturday, June 5, we will host three mini rallies at area parks for school age kiddos to celebrate and promote the program. Mikey Orzechowski, Donna Block, and Arianne Carey will set up at Dee Park, Feldman Park, and Oketo Park to welcome the neighborhood to a hula hoop challenge, Simon Says, and a chance to add a colorful name tag to a display we will hang in KidSpace.

Additionally, we are working with Digital Services to put on several outdoor safe and socially distant Sunday Summer's Eve programs in the parking lot. The aim is to use the west side of the parking lot for a safe, traffic free space for art projects tied to the theme of Reading Colors Your World. We would like to use the van to block the entrance off Oakton and staff cars to partition off the west portion of the lot. Bernadetta Koryciarz and Arianne Carey will host a Sunday, June 6, Yarn Bombing and Fabric Dyeing event. Arianne and Cate Levinson will host a Sunday, June 13 Rainbow Fence installation along the east fence. MaryAnn Rohn will host a Sunday, June 27 Chalk Mural event.

6. Vision for 2021-2022

- a. **Do you have any significant projects you're beginning to plan for the 2021-2022 fiscal year? These could be programs/events, services, furnishings, etc.**

Not knowing the status for pediatric application of the vaccines, we are not able to accurately forecast when in-person programming will return to normal. We do know that patrons responded favorably to our home grown programming, and that will continue. I am making a best-guess that we will be fully back to before-times programming by March of 2022. Guidance from the State, frequent conversations with our cohort of Youth Services departments, and paying close attention to area 7-day positivity rates will all be a determining factors in the rates and dates to returning to normal. We are all watching the local and national news as variant strains test the population.

School age vaccinations are likely for the Jr High and High School, but it could be early 2022 before early elementary grades are green lighted. The U5 population will have an even longer wait. Forecasting spending in this environment is tough when we do not know when programming patterns will return to normal.

July and August programming will have intermittent outdoor offerings, and fall may bring hybrid programming (a limited number of patrons in the building, and virtual audience participating from home). Outdoor programming will be weather dependent. We have the green light from Niles Park District to utilize the parks. Our primary usage will target Nico Park. Patrons will be invited to park at the Library and practice 'safely using sidewalks' to walk to the park.

Filming of virtual programs will shift from our 'home studios' aka the kitchen table, to the building. We agreed to keep the Storytime Room as a space to film virtual programs as we are unmasked during those broadcasts.

One element of our summer programming is the return of Summer Lunches. Working with our partners at the Illinois State Board of Education, we have offered all children, regardless of need, the opportunity to receive daily free nutritious lunches over the summer. In the past, our obligation was to provide a space to eat, however, with the pandemic, we are shifting to a Grab-n-Go format. This fosters the habit of visiting the Library on a daily basis, supports those in the community that are struggling in these uncertain times and lessens the likelihood of transmission. Families can find a cool place for a brief respite, an armful of books or DVDs, and sustenance.

We will plan one large performer event for the summer, and that will be an outdoor concert to celebrate the end of Summer Reading. We are working with Maine Park District to place the event at Dee Park. (OR PERHAPS AT GOLF MAINE PARK – DEE PARK IS TRYING TO FIGURE OUT ELECTRICITY FOR US.)

Looking into the fall, we can anticipate area schools returning to in-person learning. Battle of the Books was a very successful transplant to Zoom. We could, if needed, replicate this past season again. Battle recently celebrated its 40th season at NMDL. This program now has generations of participants in our community. The ability to supplement the schools in providing a stipend to their coaching staff assures the program's continued presence. Culver, St. John Brebeuf, Washington, Mark Twain, Melzer, and Nelson Elementary schools were able to field teams last year. We look forward to one day serving the children of these individuals, as we served their parents.

For all the success we have had, we are careful to assess patron engagement, and remove or retool programs that don't have consistent attendance. Reading Challenge did not draw an audience, and we did not pursue the season. This was a savings. The early days of virtual programming showed us hired performers for Second Sunday was not a draw. We don't anticipate getting Second Sunday's back to the new-normal until February or March of 2022. If we are comfortable bringing the entire family in before that and the public shows up, we can redistribute funds and aim for a lower price point to fit in more shows. Other programs that will likely be on hold until a larger swath of children can get vaccinated: Breakfast Bingo, Bibliobop, Homework Help, Reading with Rover, Book Buddies, and Movies.

We have several programs that serve children through their parents. To inform this audience, we have built in \$975 for Parent Programming plus and an additional \$400 for Educator Programming. There is always positive feedback for these programs, as licensure requirements keep participants on the hunt for quality PD opportunities. There is also much positive feedback from new parents in our community. They are appreciative of the opportunity to engage with other parents, and partake in programming that directly benefits the health and well-being of their children. A shout out to our partners at Advocate Lutheran General Hospital, who have recognized the value and strength of parents as early educators, and the Library as a guide and a source of scaffolding for our youngest patrons. Our partnership with their Early Literacy Initiative has provided a number of no cost programming opportunities for our patrons.

In terms of the Programming Budget for Youth Services, considering we will be in a virtual or hybrid setting for the first half of the year, we can adjust our request downward to \$31,270. This does not represent a decrease in offerings, rather a continuation of Librarian led programming. This assumes

current staffing levels (including the hiring of one additional part time Librarian to bring us to pre-pandemic full staffing). If we are able to return to before-times programming before March of 2022, we will shift more of our Summer Reading spending for 2022 into the following budget. This may leave us tight at the end of the year, but with the possibility of the tax base shrinking, we are aiming to do more with less.

Teen has found a nice lineup of virtual programs. Their Take and Make programs have a very consistent audience. They will follow a re-opening to the public path somewhere between adult and youth. Their in-person attendance is generally small, so crowds won't be an issue, and teens will be ahead of the younger patrons in line for vaccines. We ask for \$7,715 for Teen Programming.

As a contributor to the Community Block Party I will report that communications with Kelly Mickle at the Senior Center relay that event will not take place this fall. However, we found successes with joint programming at the Village level and have included a line that can cover either Community Bingo as we did this past year, or a joint venture outdoor movie experience.

I put in funding for Fandom. I understand DS would like to put Maker Fest on as well. We are open to scheduling discussions as we plan the return to large events.

In discussions with Rich, it seems the movies in the parking lot might pose larger obstacles than initially anticipated. He is looking into rental scenarios for the equipment, however, it also might be that partnering with the Village would be an economical way of providing a way to provide a community experience.

- b. We are going to ask you to put your budget requests into the spreadsheet, but please explain in the following categories any changes you plan to make. It's important that you review each category and subcategory so you are not just putting in last year's numbers without due consideration:**

i. Materials

Looking at overall circulation stats will be wonky for some time. Examining a small slice of July to December data points for Juv Materials illustrates dropping circulation, although the 2019/2020 numbers are incomplete due to the pandemic.

	2020	2019	2018	2017	2016
July	16,806	40,963	44,240	48,880	49,811
August	25,362	36,956	38,532	42,134	41,986
September	26,767	35,211	39,945	38,184	39,493
October	26,639	39,682	42,480	43,201	43,565
November	22,816	37,932	41,557	42,549	44,638
December	16,567	35,683	38,676	39,359	40,834
Total	134,957	226,427	245,430	254,307	260,327

The cuts to this year's Materials Budget were not catastrophic, but were certainly felt. We did not execute a Favorites at Your Fingertip cart, nor refresh any one specific NF area. We did not look to add to the Juv magazines, nor do a deep weed in JP for condition. We did maintain purchasing all suggested titles, but balanced that with searching for a second review when something only slightly glimmered on the surfaced in Kirkus. We would like to see an increase in J Print from \$68,850 to \$81,000.

Sarah turned her attention to World Language now that Debbie retired. We are readjusting the Standing Orders, and adding Gujarati to that stream. She also dug into the 900s after a big Picture Book weed and sees that there has been patch coverage that needs addressing.

The Juv AV line is underspent. The movie houses had been releasing less and less, and the pandemic put some temporary brakes on what already was a fading field. Books on CD remain solid circs, and Playaways are still popular. We have also added Talking Books to the collection, replacing the Vox Books we trialed 2 years ago. We anticipate a breakdown as follows:

DVDs	\$ 14,500
Music	\$ 1,000
Video	\$ 7,000
Games	\$ 6,500
Books on CD	\$ 900
Talking Books	\$ 1,500
Launch Pads	\$ 1,500
Total	\$ 31,400

Youth and Teen magazines are a combined line and stand at last year's figure of \$1,911. We spent \$1,574 for the 2020/2021 subscriptions and will renew those with a similar cost next year.

Looking at those same overall (all item types) circulation stats for Teen shows a similar pattern.

	2020	2019	2018	2017	2016
July	2,015	4,712	4,469	4,784	4,687
August	2,856	3,757	3,892	4,772	4,530
September	2,756	3,214	2,946	3,482	2,950
October	2,360	3,370	2,820	3,459	3,327
November	2,126	3,134	2,646	3,317	3,054
December	1,688	2,915	2,998	3,203	3,393
Total	13,801	21,102	19,771	23,017	21,941

The Teen Print ask is \$15,500 which is an increase – to the pre-pandemic ask for last year. The YA Yay Book Boxes have been popular and we would like to support that new interest on behalf of the patrons. The Teen AV ask from their calculation was \$11,500. I think that could be knocked down to \$8,500 which

is about what they spent in the previous pre-pandemic year. They need to balance what comes in with what goes out in DVDs as that storage is finite. They tagged \$1000 of that for Music, but I think that will land more around the \$300-\$400 mark. Video games are increasingly popular, and there is a new format to buy for this year. We are also wanting to upgrade the machine in the TUG, so that will also generate excitement about the circulating collection.

ii. Staffing

Our goal is to return to pre-pandemic staffing. The addition of Rosie Camargo as a full timer will be an excellent addition to the team and boost our program offerings in Spanish. It does however, pull more hours to the daytime and allows for less staffing in the evenings and on weekends. The hours I post for Rebecca's replacement will be strictly for evenings and weekends where I can support staff putting on more programming during peak hours.

iii. Software

I have spoken to Rich about getting some software for April to manage her recorded content. She has software at home, and has put it to good use, so we know it will be a wise investment. As we all come back to the building and continue to offer virtual programming, I anticipate we will identify further needs, but hope to manage them without need of further purchases.

Beanstack is requested for Summer Reading and Winter Reading. We are also using it for 1000 Books Before Kindergarten and Reading Patch Club.

We also hope to keep all the current Zoom levels. This has been an invaluable tool for our patrons. A shout out to Rich Wozniczka for getting us all up and going and trained. And answering our panicked calls for help when we locked ourselves out.

Professional development

It will be a PLA budget, and I have 4 staff interested in attending. Rebecca expressed interest in ALA, but I am not sure if the norm is 1 year as a full timer before considering a big conference request. YALSA looks to be virtual, so that will be a savings as we normally send someone to that event. I am not able to forecast the airfare or hotel, but roughly calculate PLA to be \$1,600 per person. This combined with annual events like Reaching Forward, Opening Minds, Laconl offerings, and a few EDI in the Library events comes to a wish list of just over \$10,000.

As a member of the forming Anti-Racism Committee, I have included a request for \$1,000 for speaker fees if we should find a great opportunity to bring in some expertise if it is possible. Although some of the good work of ensuring Equity Diversity and Inclusivity (EDI) can be self-directed, everyone benefits from hearing from those who have found meaningful ways to inform. The pandemic has developed the possibility of engaging speakers through Zoom, so we hope that this money can be spread quite far.

iv. Dues

I have two full non-professional staff who are very interested in professional memberships. If there is any way to include their memberships in ILA or ALA, they would put that to good use, and it would enhance their service. My professional staff expressed a similar level of interest in professional memberships. I am not sure if Lisi keeps track of who is attending PLA so as to select that membership over ALSC for those event year. Although it is not an across the board scenario as the calendar year also holds the ALSC conference. (Cate has expressed interest, and that could be a cheaper event to send Rebecca to, instead of ALA.)

v. Equipment and furniture needs

I have a number of items on my wish list. Sound dampening foam or felt panels in the TUG are likely the cheapest option for attempting to soften the noise from visiting and gaming. Rich's description of rebuilding the ceiling in the TUG does not sound feasible. We hope to be good neighbors in the Lower Level, and still accommodate that portion of the patron population who need sound containment.

We also need to make device charging accessible for the teens. Not sure if we don't hold off on some of the changes we had asked for last year – a quiet seating space where the paperback spinners live and an effort to add more computers, until we see what the new normal looks like. I would also like to add a run of the sound dampening panels behind the TV in Middle Ground as that noise competes with programming in the WonderGround.

We would like to switch table formats in the Middle Ground so we can make that a flexible-use-space now that the Storytime Room has a smaller footprint. Flip tables that could block the computers and allow for groups to use the space will run \$3,400 and allow for additional tables in KidSpace. I think there will be enough seating, as each round table was set up for 4 chairs, and often only 2 are in use.

c. Do you have any requests for changes to your physical area outside of furniture? (Painting, lighting, etc.)

If possible, I would love to move on the shelving unit to replace the CD shelving. I know that is an expensive (\$7,500) move, so I understand if that has to wait.

Staff have expressed a desire to purchase a new Big Book unit. We have certainly outgrown our little floor unit. We could purchase a second one of the same, or seek a totally new unit.

d. Do you have any suggestions for expenses that might occur outside of your department? These might be for a committee you chair or simply an idea you have.

I would like to see a calendar meeting to map out the Fandom/Maker/Big Event plan for the next 2-4 years. I would also like to anticipate some of the community outreach opportunities into which I could plug staff.

**Niles-Maine District Library
Materials Expense
Budget FY 2021-2022**

Books	Cost	Comments
Juv Print	68,850	\$81,000 Seeking an increase from \$68,850
Teen Print	13,950	\$15,550 Seeking an increase from \$13,950 The YA Yay book boxes will be supported by this increase
<i>LOW CIRCULATION</i>		
AV		
Juv AV	\$31,400	
Teen AV	\$8,500	Teen spent 8,200 in the previous budget year They have requested \$11,500, but I can see sitting at \$8,500
Periodicals		
Youth Periodicals together	\$1,900	Sitting at \$1,911 - spent \$1,574 for the 20/21 subscriptions
Total	\$138,550	
	<i>124,600</i>	

**Niles-Maine District Library
Programming Expense
Budget FY 2021-2022**

Program Type	Department	Num	Timeframe	Cost	Comments
Lincoln Cup	Teen	4	winter	\$ 500	We are hoping for more teams next year and will run more meets
End of Semester Study Breaks	Teen	8	school year	\$ 300	We are looking at ways of expanding these opportunities
Teen Advisory Board	Teen	12	monthly	\$ 450	
Girls Who Code	Teen	16	school year	\$ 100	
Poetry Contest	Teen	1	spring	\$ 200	reception and gift card prizes
Art Contest	Teen	1	winter	\$ 100	reception and gift card prizes
STEAM/Maker Programming	Teen	12	monthly	\$ 300	Take and Makes will afford more program opportunities
Dungeons and Dragons	Teen	10	year round	\$ 400	
Gaming (video and board)	Teen	1	daily	\$ 600	this also includes passive programs
Playbill	Teen	14	summer	\$ 100	this does call for some extra printing by Marketing
Summer Reading	Teen	1	summer	\$ 700	
Winter Reading Club	Teen	1	winter	\$ 200	
Craft Programming	Teen	12	year round	\$ 450	Teen Paint/Bullet Journals/SewCute
Teen Job Fair	Teen	1	spring	\$ 100	
School Visits	Teen	25	school year	\$ 200	branded marketing materials
Free Comic Book Day	Teen	1	May	\$ 100	
Movies in the Teen Underground	Teen	12	monthly	\$ 200	
College Prep Planning	Teen	4	school year	\$ 400	
Service Project Programming	Teen	2	school year	\$ 200	
After School Programming	Teen	40	school year	\$ 600	Anime/Movies/Holidays/PenPals
Netflix	Teen	1	year round	\$ 195	
1000 Books Before Kindergarten	Youth	1	year round	\$ 200	Supplies
1KBK Graduation Ceremony	Youth	1	spring	\$ 75	
2nd Sunday	Youth	5	year round	\$ 2,000	Presenters
Adaptive Hour	Youth	3	school year	\$ 200	Supplies/Presenter
Battle of the Books	Youth	7	spring	\$ 3,500	School stipends
Battle of the Books Ceremony	Youth	1	school year	\$ 1,050	Presenter/supplies
Bibliobop	Youth	3	year round	\$ 900	Performer
Block Party Partnership	Youth	1	summer	\$ 350	Performer (outlet for SRC prize overages)
Breakfast Bingo	Youth	5	year round	\$ 200	Breakfast food
Chess	Youth		spring/fall	\$ 1,120	Presenter/supplies
Coming Together in Skokie	Youth		spring	\$ 500	Presenter
Coming Together in Skokie	Youth		spring	\$ 100	Supplies
Early Education Educators Programming	Youth	5	year round	\$ 675	Presenters
Early Educators Back to School Bash	Youth	1	fall	\$ 700	
Early Literacy Circulating Bags	Youth	1	year round	\$ 450	Two sets of 3 themed bags
Halloween	Youth	3	fall	\$ 200	Supplies
Holly Jolly Partnership	Youth	1	winter	\$ 250	Supplies
Homework Help	Youth	12	school year	\$ 100	
ILA Book Awards	Youth	3	school year	\$ 100	Supplies/membership
Movies	Youth		year round	\$ 500	
Passive Programs	Youth		year round	\$ 200	Supplies
Preschool & Daycare Fair	Youth	1	spring	\$ 300	
Reading Challenge	Youth	1	school year	\$ 650	Prizes
Reading Patch Club	Youth		school year	\$ 150	Supplies
Reading With Rover	Youth	3	school year	\$ 200	Supplies/Presenter *will look at this for the spring of 2022

**Niles-Maine District Library
Programming Expense
Budget FY 2021-2022**

Program Type	Department	Num	Timeframe	Cost	Comments
Special Storytimes (holidays/STEAM/ seasonal)	Youth	30	year round	\$ 1,750	supplies/crafts/treats
STEAM/Maker Programming	Youth	96	year round	\$ 600	Wonderground etc.
Summer Kindle Book Club	Youth	4	summer	\$ 300	Kindle titles
Summer Reading Club	Youth		summer	\$ 2,250	Books
Summer Reading Club	Youth		summer	\$ 2,000	Prizes
Summer Reading Club	Youth		summer	\$ 300	Supplies
Summer Special Programs	Youth	8	summer	\$ 2,000	Supplies/Presenter
Summer Writing For Real	Youth		summer	\$ 100	
Supplies (storytimes/passive programs/crafts)	Youth	52	year round	\$ 1,500	Supplies SRC End of Year Party/Prize and
Volunteers	Youth		summer	\$ 700	Candy/Book Buddies
Winter Reading Club	Youth		winter	\$ 600	Prizes
Writing for Real	Youth	10	year round	\$ 50	Supplies
World Language Storytimes	Youth	24	year round	\$ 2,200	Presenters
				<u>\$ 35,415</u>	

Niles-Maine District Library Account 5430 Professional Development Expense Details Budget FY 2021-2022

Department	Conference/Event	Total Cost	Comments
Youth	PLA (Maximum 5 attendees)	\$ 1,600	\$285 fee/\$1,315 travel
Youth	Reaching Forward (Maximum 10 slots)	\$ 150	
Youth	Reaching Forward (Maximum 10 slots)	\$ 150	
Youth	Laconi workshops 15 Maximum	\$ 20	
Youth	Laconi workshops 15 Maximum	\$ 20	
Youth	Early Literacy	\$ 500	
Youth	YALSA Symposium	\$ 337	
		\$ 2,717	
		800 -	

Niles-Maine District Library
Account 5461 Subscriptions & Dues Expense Details
Budget FY 2021-2022

Employee Name	Department	Organization	Fees	Comments
Arienne Carey	Youth	ALA/PLA	\$ 225	
Arienne Carey	Youth	ILA	\$ 100	
Mikey Orzechowski	Youth	ALA/PLA	\$ 220	
Mikey Orzechowski	Youth	AISLE	\$ 65	
Donna Block	Youth	ALA/YALSA	\$ 215	
Donna Block	Youth	ILA	\$ 100	
April Lee	Youth	NAEYC	\$ 69	
April Lee	Youth	ALA/ALSC	\$ 220	
Sarah Muskivitch	Youth	ALA/PLA	\$ 225	
Sarah Muskivitch	Youth	ILA	\$ 100	
Rebecca Anderson	Youth	ALA/ALSC	\$ 220	
Rebecca Anderson	Youth	ILA	\$ 100	
Cate Levinson	Youth	ALA/ALSC	\$ 225	
Rosie Camargo	Youth	ALA Support Staff	\$ 53	
MaryAnn Rohn	Youth	ALA Support Staff	\$ 53	

Total

~~\$ 2,190~~ 0

Niles-Maine District Library
2021-2022 Budget compared to 2020-2021 Budget and 2021-2022 Actual
Youth Services

	21-22 Budget	3/31/21 Year to date	20-21 Projected	20-21 Budget	2019-2020 Actual	20-21 budget vs projected Favorable (Unfavorable)	21-22 budget compared to 20-21 budget	21-22 budget compared to 2019 actual
Expenditures								
Salaries								
Payroll-Division Supervisors	\$ 79,916	\$65,409	\$85,491	\$74,562	\$72,332	\$ (10,929)	\$ (5,354)	\$ (7,583)
Payroll-Assistant Supervisors	\$ 63,343	\$46,172	\$61,563	\$53,214	\$60,708	\$ (8,349)	\$ (10,129)	\$ (2,636)
Payroll-Librarian I	\$ 394,225	\$283,285	\$377,713	\$323,776	\$355,642	\$ (53,937)	\$ (70,449)	\$ (38,583)
Payroll-Library Grade V	\$ 98,986	\$54,483	\$72,644	\$65,548	\$86,568	\$ (7,096)	\$ (33,438)	\$ (12,418)
Payroll-Sundays					\$7,918	\$ -	\$ -	\$ 7,918
Substitutes				\$2,000	\$6,087	\$ 2,000	\$ 2,000	\$ 6,087
Total Salaries	\$ 636,470	\$449,349	\$597,411	\$519,100	\$589,254	(\$78,311)	(\$117,378)	(\$47,216)
Library Materials								
Books-Juvenile	\$81,000	\$50,339	\$68,850	\$68,850	\$78,416	\$ -	\$ (12,150)	\$ (2,584)
Books-Teen	\$15,550	\$8,965	\$13,950	\$13,950	\$13,083	\$ -	\$ (1,600)	\$ (2,467)
Periodicals	\$1,900		\$1,911	\$1,911	\$1,911	\$ -	\$ 11	\$ 11
AV-Youth	\$31,400	\$18,341	\$31,705	\$31,705	\$33,151	\$ -	\$ 305	\$ 1,751
AV-Teen	\$8,500	\$4,316	\$5,500	\$5,500	\$12,918	\$ -	\$ (3,000)	\$ 4,418
Total Library Materials	\$138,350	\$81,961	\$121,916	\$121,916	\$139,479	\$ -	(\$16,434)	\$1,129
Library Operating Expenditures								
Processing & Supplies				\$100	\$40	\$ 100	\$ 100	\$ 40
Printing		\$85	\$85		\$938	\$ (85)	\$ -	\$ 938
Library Supplies				\$1,000	\$462	\$ 1,000	\$ 1,000	\$ 462
Programming & Support-Adult				\$956	\$14	\$ 956	\$ 956	\$ 14
Programming & Support-Juvenile	\$29,020	\$10,252	\$23,669	\$35,373	\$27,342	\$ 11,704	\$ 6,353	\$ (1,678)
Programming & Support-Events					\$2,471	\$ -	\$ -	\$ 2,471
Programming & Support-Teen	\$6,395	\$3,887	\$5,182	\$6,968	\$4,729	\$ 1,786	\$ 573	\$ (1,666)
Public Performing Rights				\$5,000	\$ -	\$ 5,000	\$ 5,000	\$ -
Per Capita Grant Expenditures		\$756	\$1,000	\$4,320	\$2,959	\$ 3,320	\$ 4,320	\$ 2,959
Grant - Other Expenditures					\$2,025	\$ -	\$ -	\$ 2,025
Total Library Operating	\$35,415	\$14,979	\$29,936	\$53,717	\$48,981	\$23,781	\$18,302	\$5,566
General and Administration								
Professional Development	\$2,777	\$320	\$427	\$2,120	\$5,319	\$ 1,693	\$ (657)	\$ 2,542
Mileage				\$661	\$804	\$ 661	\$ 661	\$ 804
Legal Fees					\$27	\$ -	\$ -	\$ 27
Promotional Expense		\$133	\$133		\$8,434	\$ (133)	\$ -	\$ 8,434
Office Supplies	\$500	\$442	\$590		\$982	\$ (590)	\$ (500)	\$ 482
Subscriptions & Dues	\$2,190	\$435	\$1,935	\$2,467	\$389	\$ 532	\$ 277	\$ (1,801)
Total General and Administration	\$5,467	\$1,330	\$2,688	\$5,248	\$15,955	\$2,590	(\$219)	\$10,488
Total Expenditures	\$815,702	\$547,619	\$751,921	\$699,981	\$785,669	(\$81,940)	(\$115,721)	(\$30,032)