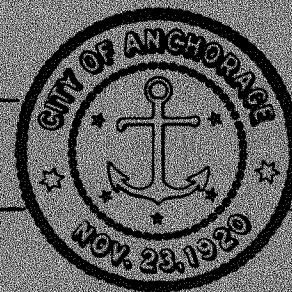


# ANNUAL BUDGET

**LIBRARY**



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Library	Library	1275			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	91,161	89,530	102,147	114,870	128,930	126,140	126,140
Contractual	6,303	5,718	3,537	57,530	60,130	80,880	71,120
Supplies	4,634	4,929	5,695	6,150	4,900	4,900	4,900
Other Costs		6,714					
Capital Outlay	30,472	19,292	26,256	27,300	27,300	27,300	27,300
	132,570	126,183	137,635	205,850	221,260	239,220	229,460
Less Interfund Charges	( 48,043 )	( 15,220 )	( )	( )	( )	( )	( )
<b>TOTAL</b>	<b>84,527</b>	<b>110,963</b>	<b>137,635</b>	<b>205,850</b>	<b>221,260</b>	<b>239,220</b>	<b>229,460</b>

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 212,320
Improved quality or increased quantity of service will cost.....	\$ 8,940
<b>Total.....</b>	<b>\$ 221,260</b>

PROGRAM OUTLINE

The Services consist of the following:

Management and staff training  
 Acquisition and cataloguing of books  
 Mechanical preparation of books and other accessions  
 Registration of card holders  
 Circulation  
 Reference and preparations of bibliographies

Work with children and young adults  
 Book mending  
 Preparation of exhibits  
 Statistics and reports  
 Overdue notices

PROGRAM HIGHLIGHTS

The major changes needed for 1969:

The reorganization of the acquisition and cataloguing work into a new department called the processing department. All books for the main library, branches, and stations are ordered, catalogued and prepared in this department. A trained librarian will be needed if this is accomplished.

If the meeting room at the Grandview Gardens Branch can be remodeled, this will also be a step ahead in services.

A collection of basic books for the proposed branch on Government Hill is to be started. More trained staff time is needed to improve services.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Library		Library		1275					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	102,147	114,870	128,930	126,140	126,140			
	Total	102,147	114,870	128,930	126,140	126,140			
200	<u>CONTRACTUAL</u>								
212	Job Recruitment		50	100	100	100			
221	Duplicating			1,400	1,400	1,400			
222	Contracted Labor & Equipment	1,458	1,400	600	600	600			
241	Telephone, Telegraph & Tolls	1,021	1,280	1,100	1,100	1,100			
250	Insurance & Employee Benefits		8,640						
253	Liability & Workmen's Compensation			1,220	1,210	1,210			
254	Retirement Plans			1,240	1,350	1,350			
255	Life Insurance			230	230	230			
256	Medical Insurance Program			850	850	850			
257	Social Security			5,130	5,530	5,530			
258	Tuition	45		100	100	100			
273	Non-City owned Vehicles			50	50	50			
274	Space Charges		45,480	45,480	65,730	55,970			
281	Repair & Maintenance of Building or Equipment	547	600	2,200	2,200	2,200			
291	Travel & Business Expense	386		300	300	300			
301	Dues & Subscriptions	80	80	130	130	130			
	Total	3,537	57,530	60,130	80,880	71,120			
310	<u>SUPPLIES</u>								
311	Materials	2,518	3,500	3,500	3,500	3,500			
313	Office Supplies & Postage	3,177	2,650	1,400	1,400	1,400			
	Total	5,695	6,150	4,900	4,900	4,900			
600	<u>CAPITAL</u>								
604	Library Books	22,019	22,000	22,000	22,000	22,000			
605	Machinery & Equipment	2,076	2,500	2,500	2,500	2,500			
606	Magazine Subscriptions	2,161	2,800	2,800	2,800	2,800			
	Total	26,256	27,300	27,300	27,300	27,300			
	Total Operating Budget	137,635	205,850	221,260	239,220	229,460			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE					
Library	Library	1275									
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969						
		*	*		* REQUEST	* RECOMMEND	* APPROVED				
<u>Main Library</u>											
Librarian	976-1187	1	1	15,594	1	15,672	1	15,672	1	15,672	
Assistant Librarian	802-976	1	1	10,972	1	10,474	1	10,233	1	10,233	
Librarian II	712-938	0	0		1	8,920	1	8,213	1	8,213	
Librarian I	609-742	1	1	7,181	1	7,866	1	7,830	1	7,830	
Library Assistant	462-564	4	3	19,634	3	20,238	3	20,238	3	20,238	
Clerk I	412-502	6	7	37,396	7	39,598	7	38,775	7	38,775	
1 Page	1.95 per hr.			1,000		1,000		1,000		1,000	
<u>Grandview Gardens Branch</u>											
Librarian II	712-938	1	1	9,167	1	8,913	1	9,090	1	9,090	
Librarian Assistant	462-564	2	1	6,746	1	6,912	1	6,912	1	6,912	
Page		2		1,200		1,404		1,521		1,521	
<u>Mt. View Branch</u>											
Librarian I	609-742		1	7,643	1	7,933	1	7,933	1	7,933	
Less: 1% Recruitment and Replacement Savings									127,417		127,417
									(1,277)		(1,277)
TOTAL		17	16	116,533	17	128,930	17	126,140	17	126,140	

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Library	Library	1275			

Statistics Showing the Growth in Library Use

	<u>1966</u>	<u>1967</u>	<u>1968 (Estimated)</u>
Membership Cards (Family)	8,571	11,857	13,500
Number of Books	71,881	84,312	89,000
Circulation	270,994	276,990	279,000
Average Daily Circulation	888	909	950
Number of Reference Questions Answered	6,047	7,944	10,000
Overdue Book Cards Processed	19,890	21,549	26,000
Books Repaired	9,708	9,123	12,000

During 1968 services were improved in the following ways:

Two new branches

Improved services to children with story hours, reading clubs and a special summer reading program.

A reference librarian on duty at all times at the Main Library.

Federal grants were received through the Alaska State Library and these grants will continue to June, 1969. These funds will be used to continue the services started July 1, 1964. These grants have been used to improve and extend services.

110 SALARIES

Increase is mostly due to step raises but at least one extra trained librarian is needed to maintain the present level of service.

200 CONTRACTUAL

These funds remain about the same. Tuition was included for correspondent courses for two staff members. These courses will be in reference. Under repair and maintenance of equipment, the cost of refinishing the furniture in the main reading room was included.

310 SUPPLIES

The control number for duplicating has been changed from 313 to 221.

600 CAPITAL

Shelving for Grandview Gardens Branch. Three tables for Grandview Gardens Branch. One table for Periodical Literature Guide. Shelving for reserve books. 50 Chairs.

DEPARTMENT Library	ACCOUNT TITLE Title I Federal Funds	ACCOUNT NUMBER	SUMMARY	A	PAGE
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## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969						
					REQUEST	RECOMMEND	APPROVED				
Personal Services					6,700	6,630	6,630				
Contractual					3,245	3,245	3,245				
Supplies					50	50	50				
Other Costs											
Capital Outlay					550	550	550				
					10,545	10,475	10,475				
Less Federal Aid	(	)	(	)	(	10,545	(	10,475	(	10,475	)
TOTAL					-0-	-0-	-0-				

## PROGRAM OUTLINE

1. To extend and improve services to the Greater Anchorage Area. This is a demonstration to the community of "Contract Library Service."
2. The services will remain the same as in 1968 but less books will be purchased. At the beginning of this service more books were bought to be used for the demonstration.
3. Federal funds received by the Alaska State Library were cut 25% so funds for this project were also cut for year July 1968 through June 1969. The Library will receive \$22,000 for this period.

## PROGRAM HIGHLIGHTS

The stations at Chugiak and Egale River are now operating as one library. It is located at Eagle River and is known as Chugiak-Eagle River Library. This operation will be the highlight of the year.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Library		Title I Federal Funds				
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969		
				REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries	Not Included in Prior Year's Budget		6,700	6,630	6,630
	Total			6,700	6,630	6,630
200	<u>CONTRACTUAL</u>					
243	Heat			120	120	120
246	Light - Other			155	155	155
253	Liability & Workmen's Compensation			75	75	75
257	F.I.C.A.			345	345	345
273	Mileage - Personal Vehicles			120	120	120
274	Lease Rental - Land or Buildings			2,400	2,400	2,400
281	Repairs			30	30	30
	Total			3,245	3,245	3,245
310	<u>SUPPLIES</u>					
313	Office Supplies & Postage			50	50	50
	Total			50	50	50
600	<u>CAPITAL</u>					
604	Library Books			550	550	550
	Total			550	550	550
	Total			10,545	10,475	10,475
	Less Interfund Charges			(10,545)	(10,475)	(10,475)
	Total Operating Budget			-0-	-0-	-0-

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE					
Library	Title I Federal Funds									
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Extension Librarian	609-742				1	3,810	1	3,810	1	3,810
Clerk I (4 clerks at the stations)	2.38 - 2.90 per hour				4	2,320	4	2,320	4	2,320
Page	1.95 - 2.38 per hour				1	250	1	250	1	250
Leave Payable upon Termination of Employment						6,380		6,380		6,380
						320		320		320
Less: 1% Recruitment and Replacement Savings								6,700		6,700
								(70)		(70)
<b>TOTAL</b>					6	6,700	6	6,630	6	6,630

\* This column used for number of employees in each class.

COMMENTARY