



**Town of Montague**  
**Department, Board, Committee, Commission**  
**BUDGET NARRATIVE**

**FY 23**

*Complete this form electronically! Be clear and concise!*

Department:

Montague Libraries

Submitted by:

Caitlin Kelley

**1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.**

Increases in funding are requested for the following lines: Building Repair and Maintenance, Internet Connection, Postage, Advertising, Recreational Programs, and Office Supplies.

In meeting with the library's building subcommittee, it was agreed that developing and implementing a schedule of routine maintenance and inspections for all three buildings would prevent more costly repairs down the road. Though the Highway Department is able to assist with some routine maintenance, additional funds (\$4,500) are being allocated to pay for specialty work including, but not limited to, masonry, carpentry, and electrical.

The need for internet connectivity has been widely documented in Franklin County and in Montague. 28% of households do not have a computer at home. As such, an additional \$2,400 has been requested to pay for four WIFI hotspot subscriptions, which cost \$50 per month per cellular line. One hotspot would be used by library staff for community outreach, enabling them to sign up residents for library cards on the spot and to use Chromebooks for off-site youth STEAM programming. The other three hotspots would be lent out to the public in a manner similar to DVD's.

An additional \$300.00 has been allocated for postage and advertising lines, which will help the library promote new programming, services, and the libraries' new strategic plan to the public.

A \$1,500 increase is requested for recreation programs, which will be used to support adult and teen programming. There is currently no funding set aside for programming for patrons of these age groups. The majority of programming funding goes toward performances for pre-school age children. While this group and their families are some of the most dedicated library users, if the libraries wish to be seen as true community hubs, then it's vital to support quality programming for patrons of all ages.

Finally, an additional \$1,000 is being requested for office supplies so that library staff may purchase archival quality boxes and storage solutions for the Carnegie's local history and art collections. Staff members continue to organize and preserve local history materials with the hopes of making the collection more abundantly available to the public. Additionally, the children's department noted that they frequently run through their portion of the supplies budget before year end.

**2. To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

With direction from consultant and conservator, Samantha Couture, library staff members have made great progress in organizing and preserving the library's local history and art collections.

- 3. Are there presently challenges to your department's ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.**

The department has spent down much of its office supply budget on acid-free boxes, flat files, photo sleeves, and document sleeves in an effort to preserve the library's local history and art collections. Subsequently, additional funds are requested for this line for FY23.

- 4. Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**

Funding for mini-splits to be installed at both Montague Center and Miller's Falls is still available and those projects are in process.