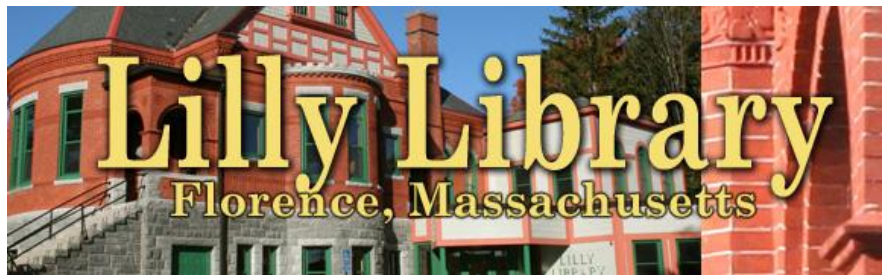


Lilly *Library*

The Mission of Lilly Library is to provide opportunities for life-long learning for people of all ages and backgrounds in the villages of Florence, Leeds, Bay State and the City of Northampton, as well as the surrounding area. The library is an integral part of the educational process for youth and a venue for continuing education. As a 21st century *library without walls*, Lilly Library provides free and open access to a broad range of high quality print materials, media, electronic resources, programs and services. In support of this mission, Lilly Library maintains a welcoming and safe library environment in which members of our community can pursue their cultural, intellectual, and recreational information needs.



Lilly Library provides opportunities for life-long learning for people of all ages and backgrounds through its collection, programs, public computers, and interlibrary loan services.



*"We were so fortunate to receive the LSTA Grant, *Mother Goose On the Loose*. At our first session, I was so pleased to see the room filled with toddlers & their parents! The children grew so much during that series! Parents shared with me that their children play "library" at home, setting up stuffed animals and "reading" a book to them and showing them the illustrations in the books and pretending to be Miss Kim!"*

Kim Perez, Children's Librarian

"My office is a busy place. As Director, I have to assure that our librarians have all the support they need, to assure continuance of their wonderful work. We provide a wide array of print, audio/video, online resources, and programming for the community. We offer wireless access and public computers to meet technology needs. The entire library is busy most of the time. We want people to come to Lilly Library and we strive to make this a beautiful community space. Since FY2007 our circulation has increased by 36.48% with more than 100,000 items being checked-out in FY2010! I guess we have succeeded; many see Lilly Library as their home away from home.

Rev. Mary Ann Tourjee, Director



*Mary Ann Tourjee, Director
15 Meadow Street*

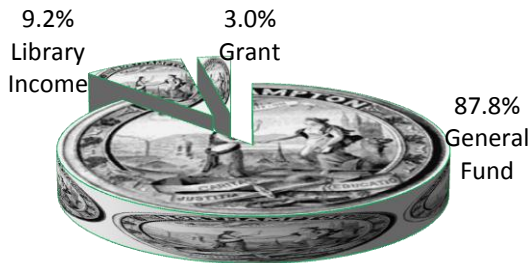
mtourjee@fcwmars.org

T: 413.587.1500; F:413.587.1504

Staffing Proposal for FY2012

The city makes an annual appropriation to the Lilly Library. Library Trustees use that appropriation in addition to a state library grant and funds raised by Lilly Library through fines & fees, grants, and gifts & memorials to craft an annual budget. The library is governed by the Lilly Library Board of Trustees; the Lilly Library Association is an official 501(c)3 Nonprofit Organization and as such is not “owned” by any one entity. Historically, library staffing and general operating expenses are paid for through the City of Northampton’s General Fund. Lilly Library serves as one of the two public libraries in the City of Northampton.

The Lilly Library anticipates funding 6.79 Full Time Equivalent positions with its appropriation in FY 2012.



Where Our Funding Comes From

The annual budget of the Lilly Library is supported through a General Fund appropriation, Library Income/ memorials/gifts, and state grant funds.




How We Spend Our Money

This chart shows how much of the annual budget of Lilly Library is spent on staff (PS) and Ordinary Maintenance (OM).




Some Accomplishments At A Glance

beyond our day-to-day operations

- Improved public computer access by replacing 5 computers with a Gates Grant and matching funds from the Friends of Lilly Library and installing Envisionware to create greater ease of use for our patrons.
- Improved services for our ‘tweens and teens by establishing a part-time (3 hours weekly) Young Adult Librarian position; the YA librarian has worked on the YA collection and has formed a Young Adult Council, which is comprised of middle school and high school students, partnered with the JFK Middle School Librarian for cooperative resource sharing in FY2012, and applied for a two-year federal LSTA grant for improving services for the Young Adults. .
- Increased newspaper resources by adding the online newspaper database, *America’s Newspapers*. Thousands of newspapers from across the country are available for all patrons at Lilly Library. Their full text is available by logging-in with a valid library card. Home access is available, and includes local papers. To log-on visit the Reference Page <http://www.lillylibrary.org>.
- Lilly Library received a Historic Preservation Grant to restore and hang the stained glass windows which were part of the original building.
- Children read to serve the needy in the FY2010 Summer Reading Program. Through their reading and the support of the Xeric Foundation, \$1,000 was sent to Heifer International.

 Lilly Library was given a Florence Savings Bank Customer's Choice Award (*Thank you, community!*)

The Year Ahead

-  Evaluation, organization, and digitization of our Local History Collection will be explored. Potential grant funding options are being explored for FY2012
-  Improved services for elementary, middle school, and high school students are being explored.
-  Children and Young Adults are reading to support the Northampton Survival Center. Through grant funding from Xeric Foundation, their reading will provide \$1000 of support to the Center. The Summer Reading Program also is supported by the Friends of Lilly Library.

LILLY LIBRARY

	Actual FY 2010	Budget FY 2011	Budget FY 2012	\$ Change FY11-12	% Change FY11-12
<u>Appropriation by Major Object</u>					
Personal Services	184,217	186,776	195,791	9,015	4.8%
Ordinary Maintenance	52,932	109,318	113,887	4,569	4.2%
Other than Ordinary Maintenance	0	0	0	0	0%
Total	237,149	296,094	309,678	13,584	4.6%
<u>Appropriation by Major Activity</u>					
Library Services	237,149	296,094	309,678	13,584	4.6%
Total	237,149	296,094	309,678	13,584	4.6%
<u>Financing Plan</u>					
General Fund	237,149	268,165	271,812	3,647	1.4%
Library Income	0	18,700	28,520	9,820	52.5%
State Grants	0	9,229	9,346	117	1.3%
Total	237,149	296,094	309,678	13,584	4.6%

The City appropriation goes up each year by the minimum amount required by the state in order to continue to be eligible to receive state library aid.

Lilly Library

5 2 6 9 1 0 8 4 7 3

by the numbers

- 101,238** Library materials checked out last year
- 5,697** Library materials owned by Lilly that were sent to other libraries through inter-library loan
- 19,473** Library materials were requested and received from other libraries for our patrons through interlibrary loan
- 5,236** Library materials were renewed by our staff at patron's requests
- 1,894** Hours of public service, open 6 days a week
- 95** Magazines, newspapers, electronic resources and museum passes available
- 30,382** Print, audio, video and online materials for public use at Lilly Library
- 5,826** Residents of Florence served over the last year
- 540** Volunteer hours served by friends of Lilly Library
- 160** Hours of work study student support
- 65,317** People came to Lilly Library over the last year
- 3,105** Attended children's programming at 157 events
- 1** Custodian maintaining the entire library building