

Chestatee Regional Library System
Serving Dawson and Lumpkin Counties

April 1, 2022

The Lumpkin County Library receives \$430,000.00 annually. The library requests the following additions to the 2023 Budget:

Reason	Amount
Utilities	\$ 15,000.00
Increase library hours	\$ 14,563.00
Library materials/programs/supplies	\$ 10,000.00
COLA/Merit increase	\$ 12,069.00
Total	\$51,632.00

The library is on the Board of Commissioners Workshop agenda for Tuesday, April 5, 2022 to request a \$15,000 budget increase specifically for utilities. The letter of request and charts detailing the utility bills for the past 3 years are included in this packet.

The library recognizes the need to increase hours in order to better serve the community, especially working adults and families. The library does not offer any evening hours and closes at 2:30 p.m. on Saturday. Adding one part time employee would allow the library to remain open until 7 pm 2 nights a week. A detailed chart with current hours and options to increase hours is included in this packet.

The library has many programs for patrons of all ages in the spacious, state of the art meeting rooms. One new program we are very excited to introduce is Sensory Storytime for Special needs children. The library needs additional funds for programs and supplies in order to add new programs such as Sensory Storytime to meet the growing needs of Lumpkin County. The library is particularly interested in developing programs to help local businesses such as computer training classes utilizing the new computer training lab.

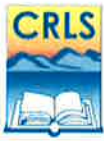
The pandemic brought many changes to library programs some of which will continue due to their popularity. One such program is the Take & Make craft program. This is where a child or parent picks up a bag with things such as craft items, assembly instructions and activity sheets they can make at home. Families have told us how much they enjoy these activities. Take & Make has expanded to our

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teen patrons. While these are generally inexpensive to put together, there are still costs such as the bags, paper, stickers, craft supplies etc.

The library struggled with staff retention this past year due to staff leaving for higher paying jobs. As a result the library closed for 6 consecutive Saturdays. In an effort to try and avoid another situation like that, the library respectfully requests a budget increase to allow for a COLA/merit increase. The costs of basic things such as food, clothing, shelter and gas have risen sharply. The requested funds only provide for a 3% COLA to help defray these increases.

In conclusion, the library currently receives \$430,000 in quarterly installments from the county. The requests made today total \$51,632 or a 12% increase to the budget with the following breakdown:

- 29.1% Utilities
- 28.2% Increase library hours
- 19.4% Library materials/programs/supplies
- 23.3% COLA for staff

The library looks forward to meeting to discuss these budget requests in further detail during the budget meetings.

Respectfully submitted,

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