



Town Hall FY 19 Budget Meeting

LibraryLinkNJ

The New Jersey Library Cooperative

44 Stelton Rd., Suite 330

Piscataway, NJ 08854

732-752-7720

Friday, June 8, 2018

11:00 am to 12:00 pm

Welcome and please stand by – we will begin shortly!

Kimberly Paone, President

Kathy Schalk-Greene, Executive Director

First: What About Delivery?

Statewide Delivery will continue through June 2019 in the proposed FY19 budget

State of  **LibraryLinkNJ** **FY19**
THE NEW JERSEY LIBRARY COOPERATIVE

Be an advocate for LibraryLinkNJ!

Sign up at:

<http://librarylinknj.org/support>

Budget Planning

- We believe a positive vote allows LibraryLinkNJ to contract with the State Library for FY19
- **FY19 fiscal year starts July 1, 2018**

State of LibraryLinkNJ FY19

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Budget Planning

- Staff, Finance Committee, and Board met and worked March, April & May
- Discussions throughout with our funder, the New Jersey State Library
- Proposed budget will go before LibraryLinkNJ membership on June 13 for a vote

The Triple-Whammy

1. Flat-funded since FY11
2. LibraryLinkNJ supplements New Jersey State Library contract with reserve funds ... FY19 commits *all* available reserves to provide service
3. Delivery costs increased by 45% in FY19 to true market value

State of LibraryLinkNJ FY19

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- **Board carefully considered income**
 1. Cost-share on employee benefits
 2. Use all reserves
 3. Cost-share on library delivery

Delivery Task Force (* Cost Share Team)

- * **Alexandria Arnold**, Bernardsville Public Library
- **Abigail Bacon**, Coordinator, BELS School Library Consortium
- **Philip Berg**, Executive Director, Morris Automated Information Network
- **Cindy Czesak**, Interim Executive Director, Bergen County Cooperative Library System
- **Arlen Kimmelman**, Techbrarian, Clearview Regional High School
- **Robert Lackie**, Professor-Librarian, Rider University
- * **Eileen Palmer**, Executive Director, Libraries of Middlesex Automation Consortium
- * **Courtenay Reece**, Director, Millville Public Library
- **Anne Wodnick**, Director, Gloucester County Library System

State of LibraryLinkNJ FY19

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Board carefully considered options

1. Sustainable funding → *Aspirational*
Identified \$370,000 gap
Continues all services and staff
2. Provide only delivery → *Single service*
Cut CE and Special Projects
3. Use all reserves → *Dissolve Nonprofit*
Continues delivery through June 2019
Continues CE & MentorNJ through
March 2019

State Library's Response

- Immediately identified \$85,000 as a one-time supplement to LibraryLinkNJ funds for FY19 + an additional \$8,060 in shared expenses = \$93,060
- Is working with LibraryLinkNJ to find long-term solutions to provide service

What's Next:

- LibraryLinkNJ membership will vote on budget at meeting on June 13
- We're recruiting New Jersey library organizations and individual colleagues to be advocacy allies
- Sign up at librarylinknj.org/support to be an advocate for LibraryLinkNJ

Norms for Communication

- Respectful to all
- Use the chat box
(we'll read your questions aloud)
- In order to hear from many, we'll observe a one-question limit per person in the first round of Q&A

Norms for Communication

- Questions will be answered by Executive Director, Kathy Schalk-Greene, on behalf of LibraryLinkNJ
- We cannot answer questions directed towards or on behalf of other library organizations

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kpaone@lmxac.org

Kathy Schalk-Greene, Executive Director

kathy@librarylinknj.org

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