

Update on the
Lake Park
Public Library
March 2025





Budget

The budget consists of two sections:

- Personnel Expenses
- Operating Expenses





Personnel Expenses

- This is a considerable amount of the budget.
- It includes salaries and benefits.
- The Library has little control over this money.
- All personnel changes must go through the Town Manager, Human Resources, and Finance.



Staff

- Judie Cooper – Library Director
- Dania Batista – Assistant Library Director
- Cynthia Ornelas – Account Technician
- Knikoa Mansion – Library Assistant
- Tanesa Rattanabounyang – Library Assistant – Children’s Services
- Charlie Nicholas – Library Assistant





Operating Expenses

This section consist of the operation of the Library.



Operating Expenses

- Professional Services
- Contractual Services
- Travel and Training
- Telephone
- Postage and Shipping
- Equipment Leases
- Equipment Maintenance Contract
- Printing
- Promotional Activity
- Uniforms and Clothing
- Office Supplies
- Operating Supplies
- Library Technology Software
- Memberships, Dues, and Subscriptions
- Library Materials





Professional Services

- *Can We Talk* is contracted by the Town to translate documents, publications, and messaging into Spanish and Haitian Creole.
- This service must translate all of the Town's documents, publications, and messaging to ensure consistency.





Contractual Services

- These are services for which we have a contractual obligation.
- BT CAT is used to find the information to catalog the library materials.
- The Library pays for its share of the Custodial Services.
- Mango Languages is a database for learning languages.
- CloudLibrary, Overdrive, and the Palace Project are e-materials platforms.
- The Palm Beach County Movie Leasing allows the Library to show movies in the Library.





Contractual Services

- SEFLIN – South East Florida Information Network
 - SEFLIN is our regional cooperative.
 - The cooperative allows the Library to purchase services that are too expensive for a single Library our size to afford.
 - This pays for
 - Koha – the Library’s ILS – Integrated Library System
 - Aspen Discovery and LiDA
 - Florida Library Delivery Service for Interlibrary Loans
 - The Summer Reading Program
 - READsquared
 - Page Turner Adventures
 - Free Staff training and webinars





Travel and Training

- Allows for payment of travel and fees for
 - Offsite training for Staff
 - Paid training for Staff
 - Professional Development Training
 - Florida Library Director's Meeting
 - American Library Association Annual Conference
 - Florida Library Association Annual Conference
 - SEFLIN Annual Conference





Telephone

- Pays for the Library's portion for the Town's telephone contract.
- Pays Tracfone so the library has the ability to have Two Party Authentication.
- Pays for service for five of the hotspots available to the public.





Postage and Shipping

- Postage and Shipping is usually under \$100.
- Unless the Library is mailing residents information about workshops for the Long-Range Strategic Plan.





Equipment Leases

- Canon Printer for Staff





Equipment Maintenance Contracts

- The Security Gates
- Self-checkout Station
- The Krayon Kiosk
- The Laptop Kiosk





Printing

- Business cards for the Library Director, Assistant Library Director, and Library Assistant – Children’s Services to hand to residents, patrons, and potential people with programs.
- Canon charges by the page for printing.



Promotional Activity

- **Books for Events**
 - The Library buys books to give out at some of the Town's events, like the Easter Eggstravaganza.
 - \$1000, half paid out of the budget and half from Friends of the Library
- **Love Your Library**
 - It is held in February around Valentine's Day.
 - Costs under \$200, amount shared with Bridges
- **Read for the Record**
 - It is a county-wide contest to see which libraries can read a chosen book to as many children (of all ages) by as many readers in as many places as possible. Creativity counts as well.
 - Lake Park won our division two years in a row.
 - Costs \$900, shared with Friends of the Library.
- **Summer Reading Program**
 - Cox Science Center \$450 (paid by Friends)
 - Morikami Museum \$150 (paid by Friends)
 - Bush Wildlife \$300 (paid by Friends)
 - Loggerhead Marine Life Center \$250 (paid by Friends)
- **Outreach Programs / Materials**
 - When we visit schools, preschools, or any events not listed.
- **Promotional Materials**
 - Things we hand out so people remember the library.
 - Adult Coloring and Puzzle Books
 - Pens
 - Pencils
 - Magnets



Uniforms and Clothing

- Summer Reading Program T-Shirts
- Shirts, sweaters, and jackets with the town logo embroidered on them.



Office Supplies

- Pens
- Paper
- Tape
- Glue
- Paper clips
- Sticky notes
- Pencils
- Scissors
- Staples



Operating Supplies

- Library Patron Cards
- Material Processing Costs
 - Mylar covers
 - Book Labels
 - RFID Tags
- Programming
 - Paid speakers or performers
 - Digital Literacy classes \$100 paid for by a grant
 - Book signings under \$150 each (participants received a book)
- Supplies for programs
 - craft supplies
 - snacks
 - water



Programs Offered at the Library

- Most programs offered at the Library are run by the Library staff or by a non-profit or government office.
 - Craft classes
 - Storytimes
 - Lapsit
 - Homework Help
 - English Language Learners classes
 - AARP Tax Aide
 - Help with Food Assistance with the PBC Food Bank
 - Legal speakers series
 - PBSO speakers (Anti-gang, anti-bullying, anti-opioid)





Library Technology Software

- Faronics – Deepfreeze
 - Used on the laptops to reset the laptop to a starting point. This erases all information, programs, viruses, malware, and updates entered when the program is turned on. Staff must turn off the program to update the laptops.
- Foxit Editor Pro
 - Program similar to Adobe Pro
- Affinity
 - Programs similar to Adobe Creative Suite
- MS Office
- Laptops Anytime Software



Memberships, Dues, and Subscriptions

- Professional Association Dues
 - Organizational
 - American Library Association
 - ProLiteracy Membership
 - Florida Literacy Coalition
 - Association for Rural and Small Libraries
 - Staff
 - Florida Library Association
 - Palm Beach County Library Association
- Professional Library Journals
 - Booklist
 - Horn Book
 - Library Journal
 - School Library Journal
- Databases
 - Craft and Hobby
 - America's News – Newsbank
 - Momentix Test Prep
 - Tech-Talk
- Newspapers
 - South Florida Business Journal
 - New York Times
 - Palm Beach Post
 - Sun Sentinel
 - Wall Street Journal



Library Materials

- Books
- DVDs and Other Media
 - CDs
- E-Books
 - Purchase of e-books from CloudLibrary, The Palace Project, and Overdrive.
- Hoopla
- Kanopy



Some places the Library could use direction in the budget....



Programming Focus

- Where should we direct our greatest efforts?
- Who should we target for programming?
- Should we have more paid programming?
Should we stay with more no/low cost programming?
- Ideas for programs?



Services Focus

- Currently, most of our online services are focused on e-materials, such as e-books, e-audiobooks, e-magazines, and video streaming.
- Patrons can also access services to help with testing and learning languages, crafts, and hobbies.
- We would like to offer HelpNow, JobNow, and VetNow again. This allows tutors for subjects higher than grade school and live help for resumes.
- What other services should the Library look at adding?



Other Focus

- We would also like to look more into services that will automate some library functions and free up staff to help in other ways.
- We would like to hire someone to take charge of IT. We need someone to write code for Koha, keep Aspen Discovery updated, keep the information shown on the Self-Checkout updated, and update the public laptops, iPads, and other devices. This person could also lead the digital literacy classes.



Questions

