Cedar Mill Community Library Association
Annual Report

Thirty-Third Annual Meeting
July 15, 2008
CEDAR MILL COMMUNITY LIBRARY ASSOCIATION

AGENDA AND NOTICE OF
ANNUAL ASSOCIATION MEETING

Tuesday July 15, 2008
7:30 pm

Special Meeting: By Laws Move Annual Meeting to move to 3rd Tuesday October at 7 PM

Annual Meeting
Call to order President John Gruher
Approval of minutes 2007 Annual Meeting
President’s Report John Gruher
Treasurer’s Report Gary Nees
Executive Director’s Report Peter Leonard

Audience Time

Reports of Standing Committees

  Community Relations
  Development
  Personnel
  Second Edition
  Nominations

Election of Directors

Announcements

Recognition

Adjournment

The next monthly Board meeting will be held Tuesday August 19, 2008 at 7:00 p.m. in the Library Meeting Room.
Cedar Mill Community Library Association

Board of Directors

2007-2008

John Gruher
President

Michele Greenwood
Vice President

Gary Nees
Treasurer

Steve Pearson
Secretary

David Dennison

Judy Goodman

Conrad Hutterli

Gloria Lee

Paul Sander

Mary Wheelwright

Dan Woods
## Cedar Mill Community Library Association
### Staff Roster July 2008

#### ADMINISTRATION
- **Peter Leonard** Executive Director
- **Gweyn Rucker** Business Manager
- **Jan Gettling** Office Assistant
- **Kevin Kelley** Volunteer Manager
- **Dawn Anderson** Assistant to Director
- **Kevin Kaneta** Computer Specialist
- **Kurt Kellogg** Building Maintenance
- **Steve Anderson** Building Maintenance

#### ADULT SERVICES
- **Lynne Erlandson** Department Head
- **Mary Jane Joyce** Librarian
- **Mark Richardson** Librarian
- **Liz Gray Paulus** Librarian
- **Laura Torgerson** Reference Assistant
- **Judy Chen** Librarian
- **Garin Gonzalez** Librarian

#### CIRCULATION
- **Diana Palmer** Department Head
- **Shawn Gould** Volunteer Supervisor
- **Susan Dean** Librarian
- **Karen Seong** Library Assistant
- **Jennifer Imai** Library Assistant
- **Sarah Vanderpoel** Library Assistant
- **Eric Danko** Library Assistant
- **Linda Wethern** Library Assistant
- **Bruce Blaser** Library Assistant
- **Cindy Hansberry** Library Assistant

#### TECHNICAL SERVICES
- **Rita Rivera** Department Head
- **Nancy Freeman** Acquisitions Specialist
- **Erin Middleton** Cataloger
- **Amy Mihelich** Cataloger
- **Renata Milowski** Library Assistant – Acq.

#### YOUTH SERVICES
- **Nancy Spaulding** Department Head
- **Teresa Salatino** Librarian
- **Jody Westerman** Librarian/Outreach
- **Becky Reichard** Librarian
- **Tina Wong** Librarian
- **Cynthia Wong** Librarian
- **Beverly Loveland** Librarian

#### BETHANY
- **Roxanne Wilcox** Branch Librarian
- **Marianne Coalson** Librarian
- **Jeanine Stickle** Library Assistant
- **Jill Andrews** Library Assistant

#### SECOND EDITION
- **Nancy Paysinger** Shop Manager
- **Harold Walkup** Shop Assistant

* also in Tech Services
Call to Order: Vice President Michele Greenwood called the meeting to order at 7:32 pm, and welcomed the audience.

Approval of Minutes: Conrad Hutterli made a motion to approve the minutes of the July 18, 2006 annual meeting as distributed. Gary Nees seconded the motion, which was approved by a voice vote.

President’s Report: No report.

Treasurer’s Report: Treasurer Gary Nees commended Business Manager Gweyn Rucker for a fine job managing the Association’s financial records. As anticipated, the Association spent more than it took in during the latest fiscal year. After the passage of the County library levy was confirmed, the board approved additional spending, from reserves, on books, increased open hours, and to open the Bethany branch. The plan is to start rebuilding reserves from non-County revenues (fundraising, Second Edition, etc.). County funds are required to be used for operational expenses. The Association received a clean audit report on last year’s books. Kudos to Gweyn. A Non-profit organization this size usually receives some adjustment advice in an audit; CMCLA received none.

Executive Director’s Report: Peter Leonard’s 2006-2007 Executive Director’s Annual Report is included in the Association’s annual report packet. Peter discussed some highlights. After the Levy passed, the Board authorized additional hours and additional spending of $50,000 on books. On April 30, 2007 a lease was signed on retail space in Bethany Village, and just 75 days later (last Saturday) the Bethany branch had its Grand Opening. People are already discovering the branch; about 1500 checkouts have been processed already, and new library cards are being issued there. The Cedar Mill Library had a very busy June, with circulation up 17%. While growth continuing to outpace revenues presents the staff with service challenges, library staff has provided exemplary service, both now and over the past few years in spite of the funding cutbacks that were experienced. At this point, Peter introduced the following staff members who were in attendance, and gave a brief description of their duties:

Rita Rivera – Head of Technical Services
Diana Palmer – Head of Circulation Department
Nancy Spaulding – Head of Youth Services
Kevin Kelley – Volunteer Services Coordinator
Gweyn Rucker – Business Manager
Dawn Anderson – Assistant to the Executive Director

Peter also mentioned Lynne Erlandson, Head of Adult Services, who was not present at the meeting.
Peter reported that space is another ongoing concern. Bethany is a very small branch, which will provide only temporary relief from pressure of growing population and service demand. And space in the Cedar Mill building is still a big issue.

**Audience Time:** Michele Greenwood opened the floor for audience questions and comments. Several audience members asked questions and made suggestions concerning formal public documentation of the history of the Cedar Mill Library.

**Reports of Standing Committees:** Note that various written committee reports are included in the Annual Meeting packet.

Community Relations: Conrad Hutterli reflected on what a difference a year makes. With the passage of the library levy, the Community Relations Committee expects to switch from “ask” mode to “thanks” mode in the coming year. The plan is to talk to community and school groups about the marvelous things that we doing with the additional funds – their money. In the year past, more than 100 personal visits were made to local businesses to deliver a brochure and discuss the value of the library. Local business people generally didn’t know much about the library, but were impressed by our foot traffic numbers. The library was represented at many of the year’s community events; e.g., just recently the Cedar Hills July 4 Parade.

Development: No report.

Personnel: No report.

Second Edition: Second Edition Board Liaison Penny Okamoto reported. The thrift shop is a wonderful organization of hard-working women and men. The $100,000/year profit means a lot to the library. Penny stated that it has been an honor to work with them. This year, professional organizers volunteered their assistance to help reorganize the storage areas. Second Edition still needs more space and additional staff. Gweyn Rucker noted that Second Edition has a fantastic record on till accuracy.

Nominations: No report.

**Election of Directors:** Four board terms expire at this time. Of those, three board members have agreed to stand for reelection: Gary Nees, Michele Greenwood, and John Gruher. Penny Okamoto will be leaving the board after serving since 2002. The floor was opened for further nominations, but none was offered. A motion was made to elect the three mentioned nominees; said motion was approved by a voice vote.

**Announcements:** Michele Greenwood mentioned a meeting concerning the Saltzman Road widening project was to be held the next day.

**Recognition:** The board recognized Penny Okamoto for her service with a certificate and gift.

**Other Discussion:** Harry Bodine addressed the audience representing People For Libraries, a grass roots committee supporting the Washington County Library Levy. The levy passed last November. Harry expressed PFL’s thanks to those who helped make this happen. Harry noted that this levy will expire on June 30, 2011. If a replacement levy doesn’t pass in 2010, this library will stand to lose something like $1 Million in County-based revenue. PFL hopes supporters will take advantage of Oregon’s political tax credit of $50 per person, or $100 per couple filing and donating jointly, each year to help PFL build an initial campaign fund for the 2010 effort. Harry offered the PFL 2006 campaign report for viewing. David Dennison thanked Harry and mentioned that Harry is a longtime library supporter, ex-board member, member of PFL, and prior member of the CLAB (a Washington County Cooperative Library Services advisory board).
Michele Greenwood then introduced the members of the Cedar Mill Community Library Association Board.

**Adjournment:** A motion to adjourn was made and approved by voice vote and the meeting was adjourned at 8:06 pm.

Respectfully submitted,

Steve Pearson, Secretary

**Next Annual Meeting: Tuesday, July 15, 2008 at 7:30 PM**
Lewis and Clark Meeting Rooms

CEDAR MILL COMMUNITY LIBRARY @ BETHANY
The branch opened in July and quickly surpassed all expectations. Original circulation projections were between 10,000 and 15,000 loans per month but the branch is now loaning more than 30,000 items per month. The library opened with a non-holdable collection, but as the collection grew, most of the materials were made available for countywide holds. The collection now holds more than 20,000 items.
The branch was managed by Roxanne Wilcox who along with her staff was able to respond quickly to the needs of a rapidly growing library. Keeping up with large quantities of returned materials in a library with no storage space and limited work space has been a challenge. Volunteers have been stepping up to help and there is a special Bethany processing crew that helps prepare new books for the branch.
The branch library now has 2 well-attended story times and a weekly Read to the Dogs program. The library participated in the Bethany summer concerts and coordinated a juggling show attended by more than 300 people to kick off this year’s summer reading program.
The library has been so successful that it is already outgrowing its space. Discussions of expansion options with the landlord are now underway.

EARLY CHILDHOOD LITERACY
Using second year funding from the Oregon Community Foundation for its Every Child Ready to Read project, Cedar Mill was able to extend services to care providers. Librarians continue to incorporate early literacy training into their regular story times so parents can learn how to use these techniques at home but adding training for child care workers greatly extends the impact of this program.

Librarians held training sessions for child care providers seeking continuing education credits as well as for students in Westview High School and PCC early childhood education classes. Cedar Mill is also working on a pilot project with the Washington County Commission on Children and Families to get the early literacy program out to Early Start home care workers.

WINTER READING FESTIVAL
Adult Services obtained a grant from the Washington County Arts Heritage and Humanities Council to present a winter reading and arts festival. The library coordinated a series of 8 programs featuring performers and artists representing a variety of world cultures. Taiko drumming, Ukrainian egg decorating, folk dancing, marimba, Hindu music and Mexican paper art were among the special programs. Several contests were run and a series of Spanish language storytimes were held. Community response was so strong (more than 2,000 people attended the programs) that another series is planned for next winter.

CIRCULATION INCREASES
With the addition of Bethany, Cedar Mill continued to break circulation records this year.
Circulation for the year increased by 24.7% which is well above the overall county circulation increase of 14%.

Self checkout and renewal continues to show steady growth and now accounts for 42% of all circulation. This is an increase from the 36% recorded last year.

The circulation department is experiencing an increase in the number of holds and the number of incoming and outgoing books from other libraries as more people are requesting specific items via their home computers. The department is looking at ways to accommodate this shift in use.

TECHNICAL SERVICES
The department took on major projects this year between starting a new branch, handling a larger materials budget, and increasing standing order plans. 32,674 items were added to the collection this year. This is a 45% increase from the number of materials added last year. The total includes 10,181 donated items which were worth more than $156,000. The library collection, not counting periodical issues grew by a net total of 22,514 items to reach 212,754 by the end of June. Bethany’s collection grew from 0 to 20,952.

To keep up with increased work flow, Amy Mihelich moved into a cataloging position and Renata Milowski began working with periodicals and acquisitions. Mark Richardson did some cataloging of music and Lisa McCullough and Karen Seong helped with acquisitions.

YOUTH SERVICES
A large grant from Trust Management Services allowed Cedar Mill and 2 other libraries to add a large number of non-English materials for children and families.

The 2007 Summer Reading Program broke the previous year’s participation rates.

- 3,936 participants. This was 572 more participants than last year.
- 2,276 finishers. 58% completed the program and received a reward paperback book.

More than 5,200 people attended the 74 special summer programs.

Youth services maintained a heavy schedule of story times and special programs throughout the year. During a typical week, the library hosted 13 story times for toddlers, and pre-schoolers. This includes 2 storytimes at Bethany and a new style of drop-in toddler program without pre-registration. Additional story times for local pre-schools were also scheduled frequently.

Throughout the year, 100 pre-school groups and 12 school age groups visited the library. The library presented 122 Toddler Times, 56 Lap Times, 58 Baby Times and 72 Preschool Storytimes.

Jody Westerman and Nancy Spaulding attended a sustainability workshop sponsored by the Oregon Community Foundation in Corvallis.

Youth Outreach
BookShare continues as a strong outreach effort of Cedar Mill. Volunteers made 562 visits
and served more than 15,000 children in day care sites and schools last year. A Kindergarten Readiness program featuring a local school teacher was held at the library. More agencies are beginning to turn their attention to early literacy with the belief that efforts during the preschool years can improve school success in the future. Library staff participated in a statewide Kindergarten Summit to help children get ready for school. A large statewide grant funded project will extend Early Literacy training to Early Start home health care workers. Cedar Mill’s leadership in this area positioned the library for a pilot project in Washington County.

The library participated in back to school nights at Bethany and Cedar Mill area schools.

ADULT SERVICES
Liz Paulus took the lead in setting up a new open source web site for Cedar Mill. The library is using Plinkit which is hosted and provided by the State Library. It gives the library greater control when updating the web site.

Librarians have been staffing regular shifts on L-Net, the statewide chat reference service. Classes to introduce some of the library’s databases were developed. A WCCLS goal is to increase use of these valuable tools. Computer classes continue to draw adult learners. In addition to digital photography and computer basics, a new volunteer, Michael Kaufman, is running some advanced email classes. Michael also helped the library obtain several free laptops from Free Geek which have been put to use in the classes. The 4H Cyber Seniors program had a full attendance this year.

Liz Paulus developed a new, friendlier interface for users of the library’s databases using Public Web Browser.

The department has been shifting many collections to accommodate growth of non-fiction and foreign language materials and a shrinking of reference book collections. Two new ranges of shelving were added to the stacks. A large shift of collections and some additional media shelving is planned for the coming year. The department will try to create more quiet space for users and more collaborative space for other users.

Cedar Mill developed a way to accept Interlibrary Loan requests through World Cat and Plinkit. More requests are now coming in via the web than through paper forms. The volume of ILL requests increased by 40% to 6,173. Other county libraries are following Cedar Mill’s lead.

Since reference services are being transformed by technology, the county commissioned a study of reference services and received many suggestions from the consultant. County libraries are beginning to respond to some of the suggestions.

Becky Lovejoy began Writers Mill, a writers’ group that is meeting monthly in the library. They have a core group of 20 participants.
AUTOMATION
After years of budget cutbacks, Cedar Mill was able to begin replacing some of its oldest computers. More than 40 PCs were replaced and more upgrades are planned for the coming year.

Youth services began using an Internet sign up system to control access to the Internet. A new countywide Internet sign in system was selected will be installed in the coming fiscal year. WCCLS rolled out a new website and a simpler URL. They also introduced a new event calendar system called EMS.

IBM provided a new server as part of their grant program for volunteers. This will replace our oldest server.

STAFF AND VOLUNTEERS
A library In-service training day was held on November 11. A trainer from the State library came to Cedar Mill to train staff on Plinkit, the new web content management system.

A touch screen volunteer time recording system was set up in January. It is already streamlining the time spent tallying work hours of volunteers.

Volunteer hours at the library and Second Edition increased this year. The total volunteer hours in both areas were 47,510. This works out to the equivalent of 22.8 full time employees.

The library bid farewell to the following staff: Charlene Mc Keehan, Second Edition; Daniel Woytek, Circulation; Laura Pashak, Youth Services; Joann Eden, Second Edition and substitute librarians, Megan Banasek, Marsha Rakestraw and Jim Boyd.


Staff attended a variety of workshops and conferences including the NW ILL Conference, Joe Jane’s Future of Reference Workshop and the combined Oregon and Washington Library Association conferences.

Marianne Coalson and Jeanie Miller from Bethany completed youth and reference librarian internships at Cedar Mill. Heather Fuller and Grace Butler did internships in youth services.

Several loyal Cedar Mill volunteers and supporters passed away this year. The library mourned the loss of Jan Johnson, Nancy Gilmore, and David Gettling.
OTHER NOTES
Cedar Mill conducted a library satisfaction survey. 1,388 responded with mostly favorable comments. There were many open ended questions which elicited recommendations for improvements in space and collections. WCCLS also conducted a library satisfaction survey that also recorded high levels of satisfaction.

Washington County is beginning a process to determine how best to provide urban services to the large numbers of people who live outside city boundaries. Peter Leonard met with the county administrator and our local commissioner to explain Cedar Mill's situation. The county is expecting continuing growth in unincorporated Washington County but there is no funding mechanism to provide urban level services and infrastructure. In the coming year, WCCLS will use a consultant to prepare a strategic plan which will address some of the issues brought up in the urbanization forums.

WCCLS has been working through the Metz report to improve library services and efficiencies. Libraries have been working on developing more consistent policies so users have a similar experience in all county libraries. Peter Leonard has been participating in focus groups for the Saltzman Road widening project.

The library is now participating in an unemployment insurance trust pool which will save substantial premiums each year.

The library and Second Edition have been looking for additional space but have not found any that meets our needs. We are working with our landlord to add a storage facility on the east end of the building. Some rearrangements and new shelving in the meeting room and technical services provided a bit of relief but the space crunch is getting worse.

LOOKING FORWARD
The enthusiastic response to Bethany points towards a future with a larger library presence in Bethany. The branch takes some of the pressure off Cedar Mill but the growth in both sites means that space will continue to be an issue for the library and Second Edition. For Bethany to grow substantially, a large and active group of community supporters who could raise funds and advocate for library development in Bethany needs to be nurtured. Until that group is developed, the library will look for opportunities to gradually add space.

The Cedar Mill Community Library will work on improving its existing space to make it more comfortable and accommodating to users. Creation of a quiet study area, collaborative work space, more shelving, and redesigned circulation area and storage space for Second Edition will improve the space temporarily but won’t address long term space needs.

WCCLS and County planning studies now underway may lead to different funding or governance models than our existing cooperative so Cedar Mill will need to stay active in those planning sessions to ensure that our users are not neglected.

Library staff have been pioneers in using new technology to deliver library service. More and more users are accessing library services via the web without setting foot in a library. We need to meet those users where they are. We also need to serve those who will continue to visit the physical library and to reach out to those who aren’t library users.
Unrestricted donations from individuals hit $107,973, up more than $10,000 over last year.

An additional $63,466 in restricted donations such as grants and memorials was received. Grants included:

- $2,500 Brenner Foundation for Summer Reading Reward Books
- $2,100 IBM Server through efforts of Steve Pearson
- $3,000 Wells Fargo – Summer Reading program for county
- $7,500 PGE – Summer Reading program for county
- $6,000 Juan Young Trust to distribute Oregon Foundation Databooks to School Libraries
- $5,000 Juan Young Trust Books for Bethany
- $3,500 Anonymous Family Foundation for Books for Bethany
- $2,000 Washington County Arts Heritage and Humanities Coalition for Book Club Kits

Sunset Accoyos held an Alpaca Show and Sale at their ranch on Thompson Road to benefit the library. They donated $2,500 to the library.

The board held its 8th Annual “Sweets and Songs among the Stacks” in February. More than 100 donors attended the event, which included desserts, and musical entertainment by the 12th Avenue Hot Club.

No garden tour was held this year, but a spring plant sale raised $2,000. The sale included Second Edition and Village Gallery. Local gardeners, Cori Bacher and Gudrun Weber donated many beautiful perennials.

Lewis and Kennedy Associates conducted a development audit of the library’s fund raising program. They did not recommend hiring a full time development specialist but did make several suggestions on how to improve our current efforts.

We converted our fund raising software from NPSK to eTapestry. This was a major effort led by Dawn Anderson who reviewed and evaluated different products and completed the implementation. The new software is web based, has many more features and is more reliable than the older software.

Library users responded to an appeal to purchase the Encyclopedia of Science and Technology and contributed more than half of the $3,500 cost.

A complete analysis of the year’s activity is in the appendix.
SECOND EDITION REPORT
2007-2008

After 12 years of managing the shop, Charlene McKeehan retired. During her tenure the shop raised more than $1.5 million for the library.

She was replaced by Nancy Paysinger who has strong retail and management experience including time at Goodwill. Nancy was able to build on the shop’s success and contributed to another record-breaking year. Revenue increased by 22% to $243,242 and volunteer hours increased by 4% to 14,493 hours.

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<th></th>
<th>Gross Sales</th>
<th>Volunteer Hours</th>
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<tr>
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<td>$ 81,131</td>
<td>6,703</td>
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<tr>
<td>2002</td>
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<td>$ 198,823</td>
<td>13,925</td>
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<tr>
<td>2008</td>
<td>$ 243,242</td>
<td>14,493</td>
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The shop began accepting credit cards and within a few months more than 25% of sales were made via credit card.

The shop opened additional hours in the spring and on Monday afternoons beginning in June. Several volunteer meetings were held for training and teamwork purposes.

Space for storage, working and display continues to be a challenge for the shop. Space we had hoped to obtain near Walgreen’s did not work out and progress on a storage shed next to the shop was delayed as our landlord was involved in other projects.

Second Edition Resale has been a wonderful support for the library. The talents and commitment of the volunteers and staff is the key to the shop’s success.

Mary Wheelwright, Board Liaison for Second Edition
NOMINATIONS COMMITTEE REPORT  
2007-2008

Paul Sander was appointed to fill Penny Okamoto’s vacant position.

Terms that expire in July 2008 are Gloria Lee, Judy Goodman, Conrad Hutterli and Steve Pearson. Gloria Lee is moving to Las Vegas, but Judy, Conrad and Steve agreed to serve another term. Lisa Ard was nominated to fill Gloria’s position and Art Partridge expressed interest in future openings that may come up.

PERSONNEL COMMITTEE REPORT  
2007-2008

The committee is comprised of Mary Richardson, Michele Greenwood, and Gweyn Rucker.

The library’s dental Insurance will move from Regence to ODS beginning in July.

The library's 403b retirement program has a new advisor, Chris Werner who succeeded David Pullen at Equitable. Werner’s firm continues to offer Equitable products and many additional products. Beginning in July, the library will have a 3rd party administrator manage the plan to make sure we stay current with tax law and other changes.

COMMUNITY RELATIONS COMMITTEE REPORT  
2007-2008

Dawn Anderson and Peter Leonard distributed library information at Bethany and Cedar Mill Concerts.

A contingent led by Harry Bodine and Conrad Hutterli marched in the Cedar Hills July 4 Parade.

A coffee with the director was held at the library in November.

The library participated in 10 Back to School Nights in Bethany and Cedar Mill.

A new brochure was prepared and distributed door to door in the Bethany area by high school honor students. The project was coordinated by Harry Bodine. Harry Bodine continued to be an ambassador for the library. He spoke to the Cedar Hills Homeowners Association and several library friends groups. He also met with Commissioner Tom O’Brien to discuss library issues.

Peter Leonard met with commissioner Desari Caldwell and county administrator Robert Davis to discuss library service in unincorporated Washington County.

KINK FM radio featured Second Edition as a “Green Resource”.

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Cedar Mill Community Library Association
Statistical Summary for Year Ending June 30, 2008

624,076 Visits made to the library - up 36.2%

1,712,127 Items borrowed - up 24.7%

3,391 New borrowers received library cards – up 28.1%

49,093 Reference questions answered – up 19.8%

1,210 Programs for children presented – up 13.4%

42,630 Attended those programs – up 22.6%

258 Programs for adults offered – up 40%

4,443 Attended those programs – up 174%

305 Uses of the community room recorded – up 18.7%

4,920 Residents attended those meetings – up 15.8%

23,194 Books -- up 29%

5,632 Audiovisual Items -- up 23.6% and

3,848 Periodicals cataloged and processed

43.1 Full time equivalent staff were assisted by

22.8 Full time equivalent volunteers to deliver this wonderful service.
Appendix

Statistics
Development Detail
Budget 2008/2009
FY07/08 Development Wrap-Up

CMCLA members
1,066 members as of 7/1/2008 (1,047 in 2007) Unrestricted donations from individuals reached $107,973. An additional $63,466 in restricted donations was also received. These include memorials, designated gifts and grants. (FY07 unrestricted donations from individuals totaled $97,573 and restricted donations totaled $76,476)

Pre-Fall Campaign – Supporting Donor Program
September mailing to 530 members added 6 to our Supporting Donor Program. (plus $2,550 additional donations from 41 donors) FY08 Auto donations total $8,645 from 47 donors. (FY07 brought in $7,070 from 40 donors)

Fall Campaign – appealed to existing supporters
The Fall 2007 membership campaign ran from 11/15/2007-1/14/2008. Letters mailed to 1,399 current/previous donor households. On 12/19 follow-up mailing sent to 97 donors. Both mailings processed in-house. Personal phone calls to 85 top donors by board members. Circulation staff at CMCL & CMLB handed out 600 appeal packets. Email appeal sent to all eNewsletter & library holder email addresses. The return rate was 29.52% - 413 gifts, $58,144 total raised. The total cost of mailings was $1,009, or $.72 per unit. Amount raised per dollar spent was $57.60. 24 new donors. Second mailing brought in $3,630 from 38 donors. In addition 2 new auto donors started during the fall campaign.

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<th>fall 2006</th>
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<tr>
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<tr>
<td># receiving letters/calls</td>
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<tr>
<td>response rate</td>
<td>29.52%</td>
<td>24.98%</td>
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<tr>
<td>cost of mailing</td>
<td>$1,009</td>
<td>$1,262</td>
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<tr>
<td>cost per unit mailed</td>
<td>$0.72</td>
<td>$0.81</td>
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<td>amt. raised per dollar spent</td>
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<tr>
<td>new donors</td>
<td>24</td>
<td>19</td>
</tr>
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Auto Donor Year-End Appeal
New in 2007: In December thank you and appeal letters sent to auto donors that have been with the program greater than 1 year. 7 of 34 donors increased their donations (resulting in an additional $800 in 2008) and one donor gave an additional $200 donation.

IRA distribution donations
New in 2007: Three donors donated $18,146 as a result of this special tax provision. ($12,646 to library endowment fund)

Donor Advised funds
New in 2007: Three donors recommended we receive donations of $2,100 from their donor advised funds.

Sweets and Songs
The 8th annual “Sweets and Songs Among the Stacks” donor thank you event was held in February, coordinated by Judy Goodman. 105 people attended the event, which included desserts, musical entertainment by 12th Avenue Hot Club and a raffle. (76 people attended the event in 2007)

Spring Campaign - focused on recruiting new members
The Spring 2008 membership campaign ran from 5/7/08-6/30/08. The campaign asked neighbors and current/previous donors to “Just imagine…” Letters mailed to 1,268 current/previous donor households &
7,728 potential/library cardholders. (processed outside library) Also a letter was mailed to 162 life donors. (processed in-house) A second mailing was sent to 8,032 current/previous/potential donors who had not responded in first 3 weeks. (processed outside library) The return rate was 4.15% - 380 gifts, $19,013 total unrestricted gifts raised. The total cost of both mailings was $8,676, or $0.95 per unit. Amount raised per dollar spent was $2.19. 131 new donors.

<table>
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<th>spring 2007</th>
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<td>5/7-6/30</td>
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<td>total gifts given</td>
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<td>$24,292</td>
</tr>
<tr>
<td>average gift</td>
<td>$50</td>
<td>$78.61</td>
</tr>
<tr>
<td># receiving letters</td>
<td>9,158</td>
<td>11,431</td>
</tr>
<tr>
<td>response rate</td>
<td>4.15%</td>
<td>2.70%</td>
</tr>
<tr>
<td>cost of mailing</td>
<td>$8,676</td>
<td>$6,548</td>
</tr>
<tr>
<td>cost per unit mailed</td>
<td>$0.95</td>
<td>$0.57</td>
</tr>
<tr>
<td>amt. raised per dollar spent</td>
<td>$2.19</td>
<td>$3.71</td>
</tr>
<tr>
<td>new donors</td>
<td>131</td>
<td>82</td>
</tr>
</tbody>
</table>

**Plant Sale**

Third annual event was held on May 17, coordinated by Gloria Lee, raised $2,053. ($1,716 in 2007) Took pre-orders & also sold additional plants on day of event & balance at Second Edition. Held in conjunction with the Village Gallery of Arts – garden themed arts and crafts with face painting (donated $78) and Second Edition had gardening supplies, decor and clothing for sale. Pre-order plants were obtained from New Leaf Greenhouse, herb & vegetable starts from Pumpkin Ridge Gardens and volunteers Cori Bacher & Gudrun Weber donated perennials.

**Matching Gifts** brought in $4,648 in matching gifts from 13 corporations. (FY07 brought in $3,810 in matching gifts from 7 corporations)

**Memorial & Tribute Gifts** brought in $6,857 in tribute gifts honoring 33 people. (FY07 brought in $10,231 in tribute gifts honoring 34 people)

**United Way Gifts** brought in $3,929 from 16 donors. (FY07 brought in $573 from 4 donors)

**JustGive.org Donations.** The “Donate Now” button on the website brought in $2,863 from 23 donors. (FY07 brought in $1,714 from 16 donors)

The library book sale brought in $36,114 (FY07 brought in $34,252). Included are online Amazon book sales of $2,131 ($2,287 in 2007). In addition to cash generated by the sale, more than 10,181 items valued at $156,570 were added to the collection. Leanna Angell and Susan Hanson are the volunteers responsible for this effort.

**Ongoing Communications**

- Enews – Sent out twice a month. On 7/1/08, emailed to 847. (In 2007 emailed to 750)
- Newsletter – Mailed bimonthly. June/July 08 edition mailed to 662. (June/July 07 edition mailed to 668)
- Chapter-a-Day –There are 629 individual members. Library specific news is updated biweekly.

**Development Committee**

The Development Committee met twice during the 2007/08 fiscal year. Focus: developing a case for support.
# Library Operating Budget

**Cedar Mill Community Library Association**  
**Budget for the Period July 1, 2008 to June 30, 2009**

## Revenue

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Contract</td>
<td>$2,751,000</td>
<td>87.9%</td>
</tr>
<tr>
<td>Fines, Fees, &amp; Lost Materials</td>
<td>111,000</td>
<td>3.5%</td>
</tr>
<tr>
<td>2nd Edition Resale Shop Income</td>
<td>162,000</td>
<td>5.2%</td>
</tr>
<tr>
<td>Sale of Donated &amp; Withdrawn Books</td>
<td>38,000</td>
<td>1.2%</td>
</tr>
<tr>
<td>Association Fund Raising Activities</td>
<td>49,400</td>
<td>1.6%</td>
</tr>
<tr>
<td>Investments</td>
<td>15,000</td>
<td>0.5%</td>
</tr>
<tr>
<td>Miscellaneous Income</td>
<td>5,000</td>
<td>0.2%</td>
</tr>
</tbody>
</table>

**Total Revenue** $3,131,400 100.0%

## Expense

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>2,061,000</td>
<td>69.5%</td>
</tr>
<tr>
<td>Occupancy</td>
<td>240,000</td>
<td>8.1%</td>
</tr>
<tr>
<td>Books &amp; Materials</td>
<td>270,000</td>
<td>9.1%</td>
</tr>
<tr>
<td>Programs &amp; Displays</td>
<td>15,000</td>
<td>0.5%</td>
</tr>
<tr>
<td>Library Supplies &amp; Services</td>
<td>56,000</td>
<td>1.9%</td>
</tr>
<tr>
<td>General Supplies &amp; Services</td>
<td>22,000</td>
<td>0.7%</td>
</tr>
<tr>
<td>Payroll &amp; Audit Fees</td>
<td>16,000</td>
<td>0.5%</td>
</tr>
<tr>
<td>Non-Capital Equipment &amp; Fixtures</td>
<td>20,000</td>
<td>0.7%</td>
</tr>
<tr>
<td>Bethany Operations - Net</td>
<td>266,300</td>
<td>9.0%</td>
</tr>
</tbody>
</table>

**Total Expense** $2,966,300 100.0%

## Net Income

**Net Income** $65,100