

**Employment Services Center Budget**  
**for the**  
**Burlington Public Library**

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## Employment Services Center Budget at the Burlington Public Library

### **Introduction**

The Burlington Public Library, located in Burlington, Massachusetts, is committed to serving the information needs of its suburban community. Twenty minutes northwest of Boston, Burlington has a population of nearly 25,000 residents (Hutchins, 2010). It is a community filled with large businesses including the Burlington Mall, Lahey Medical Clinic and Hospital, and a thriving technology sector. The library's mission is to serve the informational, educational, cultural and recreational needs of all segments of the community (Burlington Public Library, n.d.). In order fulfill this, the fifteen person staff and volunteers at Burlington Public Library provide a variety of services such as print and non-print collections, reference services, computer labs with internet access, and programming for adults, children, and teens (Hodgson, 2011).

One of the library's more popular services is its Employment Center. This active service was created to better serve the career needs of the community. As Burlington is home to numerous, large employers, the Employment Service Center (ESC) helps job seekers better position themselves for employment in the area. The ESC services support the Burlington Public Library's mission by providing information to users about their community and its offerings as well as supporting users' needs to learn and explore topics related to their career interests and self-improvement. Special emphasis is placed on books, journals, and electronic resources pertaining to general career guidance, writing resumes and cover letters, interviewing skills, career/job examinations, networking, education, and job seeking. Users include Burlington residents, local employers and employees, local businesses, as well as other Burlington Library staff. The Center houses a reference desk and collection, a technology center with four

computers, and maintains a webpage on the Burlington Public Library's website. A full list detailing the services the ESC provides can be found in the "Program Budget" section. The ESC staff includes one full-time librarian, one part-time paraprofessional, and a full-time circulation assistant.

The ESC's operating budget for 2012 is \$355,122. To show how the ESC is contributing to the overall organization, the following section describes the program budget, outlining the ESC's goals and showing how current programs and their expenditures support these goals. This document also includes a proposal for a new service and recommendations for salary increases and the impact both of these will have on the overall program budget.

## **Program Budget**

### **Goals and Services**

The ESC upholds three goals that focus on supporting the Burlington Public Library's mission.

The ESC goals are:

- *To link people to the information they seek, in a variety of formats conveyed through a variety of methods.*
- *To serve the community as a center of reliable information.*
- *To provide opportunity and encouragement for people to educate themselves.*

In order to sufficiently achieve these three goals, the ESC exercises three center services on a consistent basis—collection development, reference, and a technology center.

The ESC is dedicated to the development of a collection generally aimed at careers and jobs. Along with providing access to subscription databases such as Ferguson's Career Guidance Center from Facts on File, Reference USA, Info Trac's Vocation and Career Collection, LearningExpress Library, and Cypress Resume, the ESC also purchases and maintains a vast collection of books,

journals, and reference materials focusing on general career guidance, writing resumes and cover letters, interviewing skills, career/job examinations, networking, education, and job seeking. Additionally, on its webpage the ESC provides access to free online resources that include general career reference and local, state, and national job postings. New material is purchased if it is of general interest or if current material is outdated. Highly specialized publications are identified, procured, and purchased by ESC staff; however, these items are charged to the department requesting them.

The ESC offers reference services via in-person, telephone, or email. The staff is trained to handle both basic and in-depth reference requests and tracks requests to better inform collection decisions and reference services. The Center's webpage has a list of frequently-asked questions that is updated regularly and based on the user data collected by staff. The reference service also sends a weekly email to subscribers providing up-to-date job postings, career news items, and information about new acquisitions.

The technology center in the ESC contains four computers, equipped with internet access and desktop publishing software, and a public use printer. These computers are largely used by patrons to access career and job electronic resources, search for and apply for jobs, take career examinations, and develop resumes and cover letters. The ESC staff assists users when requested and monitor equipment status.

The following table visually depicts the ESC's goals and correlating services as described above. Each service is shown with respect to what goal(s) it supports.

| Goals   | Employment Services Center of Burlington Public Library |                    |                   |
|---|---|--------------------|-------------------|
|   | Collection Development                                  | Reference Services | Technology Center |
| To link people to the information they seek, in a variety of formats conveyed through a variety of methods. | X   | X                  | X                 |
| To serve the community as a center of reliable information.   | X   | X                  |                   |
| To provide opportunity and encouragement for people to educate themselves.                                  | X   |                    | X                 |

**Program Budget**

Appendix A shows the program budget for the three above-mentioned services. Using the \$355,122 line item budget allocated for the ESC, the program budget details how funds are dispersed among services (Collins, 2012). The costs of fulfilling the three services are: Collection Development \$225,484.95, Reference Services \$106,323, and Technology Center \$23,314.05.

The following is an explanation of how expenses are distributed across the services. The distribution was calculated based on the ESC staff input of work hours and resource expenses for each program. Using this input, percentages were determined for shared costs across the three services (Zach, 2002, pp. 19-20).

**Subscriptions and books.** Eighty percent of the subscription and books budget is allocated for Collection Development services. This service relies significantly on purchasing

books and print and non-print subscriptions, much of which is for electronic databases and licenses. Twenty percent has been allocated towards Reference Services as reference work requires the use of these materials when fulfilling requests and compiling the weekly email. No funds in this category have been allocated for the Technology Center as subscriptions and access to electronic resources on the computers is maintained through Collection Development.

**Supplies.** Tracking spending related to ESC services showed 60% of supplies were being utilized to process new materials. This includes book and journal covers, storage containers, book tape, labels, etc. Ten percent of the supplies budget is allocated to Reference Services as basic office supplies such as paper, pens, staples, etc., photocopying, and copier toner is needed to perform reference duties. The remaining amount of supplies, 30%, is used for the Technology Center to purchase printer cartridges, paper, and new equipment. This year, the ESC anticipates needing to purchase new keyboards for all four computers. General maintenance of current equipment falls under the category of organizational overhead.

**Phone, fax, postage.** Sixty percent of phone, fax, and postage usage is allocated to Reference Services based on recorded use. The ESC staff heavily uses these resources. The phone is a popular means of reference requests and phone, fax, and postage are used often for response and follow-up to requests. The ESC staff also relies on these resources to procure specialized information not available at the center. Thirty-five percent of the total phone, fax, and postage budget is used to order materials for Collection Development. In addition to placing orders, staff uses these resources to make payments and resolve ordering issues with vendors. The Technology Center receives 5% of this budget to communicate with external vendors and technical maintenance staff.

**Staff travel.** A majority of the staff travel budget, 60%, has been allocated for Reference Services. Staff professional development activities often requires travel to conferences, workshops, and meetings. Additionally, some of the necessary research needed to answer advanced reference questions requires travel to larger libraries and research facilities. Thirty percent is allocated to the Technology Center for staff to travel to train on new technologies, and 10% has been dispersed to Collection Development for travel to professional development in collections.

**Salaries.** The annual salary of each employee is: \$60,500 full-time librarian, \$27,700 part-time paraprofessional, and \$19,200 full-time circulation assistant. The full-time librarian earns approximately \$31.51 per hour, the part-time paraprofessional earns approximately \$19.25 per hour and works three-quarters time, and the full-time circulation assistant earns \$10 per hour.

The salaries are divided amongst the various services based on the percentage of time spent working in those areas. The librarian splits most of her time between Collection Development and Reference Services, with each at 45%. She identifies and secures resources for the collection, fields some of the more advanced reference questions for reference, and assesses user data. Ten percent of her time is spent assisting users in the Technology Center. The paraprofessional spends most of her time, 50%, working for Reference Services. She fields basic reference questions, and occasionally more advanced questions if time allows. She is also responsible for updating the frequently-asked questions on the ESC's webpage and amassing information for the weekly email. Her remaining time is split evenly among Collection Development (25%) and the Technology Center (25%). She assists with cataloging new materials, assists users on the computers, and troubleshoots problems within the Technology Center. The circulation assistant spends 70% of his time processing new materials, shelving and



shelf reading, fulfilling ILL requests, and sending overdue notices to patrons. Twenty-five percent of his time is allocated to Reference Services where he is responsible for formatting and sending the weekly email, and 5% of his time is used for cleaning/sanitizing and supplying paper for the Technology Center.

**Fringe benefits.** Fringe benefits, which include health insurance, retirement, sick leave, and vacation, are calculated at 38% of the total salaries.

**Organizational overhead.** Organizational overhead, which includes utilities (electricity, water, and sewer), internet, and insurance, is calculated consistent with the line-item operating budget. It is 21% of all non-salary expenses.

### **Proposed New Service**

The ESC has seen increased usage during the current economic downturn. Often, the ESC looks more like a meeting space with patrons lingering to share job experiences and resources with one another. Based on patron feedback and collected user data, the ESC has learned that many job seekers are interested in a support group. To this end, the ESC is proposing to develop a service called the Career Club. The Career Club's purpose is to provide a place where job seekers can gain valuable employment and/or career advice while sharing personal experiences with others in a supportive atmosphere. This new service supports all three of the ESC's goals: To link people to the information they seek, in a variety of formats conveyed through a variety of methods; to serve the community as a center of reliable information; and to provide opportunity and encouragement for people to educate themselves.

The Career Club is open to anyone interested in employment and/or career advice and would meet once per month for one hour in a meeting room of the library. The ESC librarian

would facilitate the meetings wherein part of the time would be devoted to instructional programming on various topics that might include resume writing, internet job search strategies, and networking through social media. Topics are largely generated by attendee input and user data collected by the Reference Service and may be taught by the librarian or members of the community with a vested interest, such as a human resources director of a local business. The remainder of the meeting time will be used for attendees to share personal experiences, tips and strategies, critique resumes and cover letters, or even practice interviewing skills.

### **New Service Budget**

Appendix B shows the previous program budget with the addition of the new service. The total cost of fulfilling the Career Club service is \$6,733.77, however because of contributions from outside sources as well as a redistribution of staff salaries, the ESC sees no need for a budget increase to fund this new service.

It is estimated that \$600 will be needed for supplies. This includes costs for paper, staples, photocopying, pens, and refreshments for approximately 20 attendees per meeting. The ESC has allocated \$50 per meeting, twelve annually, to cover these costs plus an additional 21% to cover overhead expenses such as electricity and internet. The Friends of the Burlington Public Library as well as local businesses have agreed to cover these costs at \$60.50 per meeting, a total of \$726 annually.

Salary dollars have been shuffled around to accommodate the time the librarian, paraprofessional, and circulation assistant will need to both plan and facilitate the club meetings. As the staff has not had experience with providing a service like this, minimum and maximum estimates were provided by staff and then hours were inflated to accommodate for adjustments (Kemp & Dunbar, 2003, pp. 88-89). The service will require approximately 96 hours per year (8

hours/month) for the librarian to plan and 12 hours per year (1 hour per month) to lead the meetings. At \$31.51 per hour, the total salary cost for the librarian is \$3,403.08. The paraprofessional will assist the librarian with planning up to four hours per month or 48 hours annually; at \$19.25 per hour, the total salary cost of the paraprofessional is \$924. The circulation assistant will assist in preparing materials/handouts up to four hours per month or 48 hours annually; at \$10 per hour the total salary cost is \$480. Total salary expenses, \$4,807.08, have been divided equally and pulled from the Collection Development service and the Reference service. As staff will consult the collection in preparation and planning for the Career Club as well as serve the reference needs of attendees, possibly reducing the number of reference questions at the reference desk, it is justifiable to redistribute salaries from these two current services to the new service.

### **Cost/Benefit Analysis for New Service**

In proposing the Career Club service, the ESC has developed a cost/benefit analysis to assist in making a final decision of whether to offer this service (Mind Tools, n.d.). Though the notion to attach monetary amounts to projected benefits is subjective, the ESC has done its best to show how these benefits payback costs over time through a “payback period” (Mind Tools, n.d.).

The costs associated with the new service are for supplies, overhead, and salaries and are calculated based on the description of the new service above and Appendix B. The benefits associated with the new service include an increase in the operating budget based on state and local taxes derived from new employment as a result of this service, and an increase in local appropriations to the library’s budget due to an increase in circulation and programming.

The ESC estimates that as a result of Career Club, some attendees will gain employment. This benefits the library because increased local employment leads to an increase in the tax base, which in turn leads to increased budgets for local government and services like the library. The ESC estimates ten attendees will gain employment throughout the year as a result of services offered through Career Club. Assuming the average salary earned is \$40,000 per year this results in a total of \$400,000 per year of gross income. Ten percent of that income goes to state and local tax, resulting in \$40,000 going directly to Burlington government. Burlington spends 2.8% of its budget on the library, so the ESC would receive \$1,120 per year for this benefit. (For the purposes of this assignment, these are “guesstimate” figures based loosely on local tax rates and salaries).

The ESC also estimates that the Career Club will increase circulation among its collection and bring more people into the library, increasing its program attendee numbers. As the Burlington Public Library’s budget is directly tied to circulation and attendance, the ESC anticipates an increase in its budget based on this new service. Career Club is estimated to increase circulation and attendance 2% annually. Based on its current line item budget, this results in additional funds of \$7,102.44. (For the purposes of this assignment, a direct correlation is made between a library’s budget and circulation/attendance numbers. This is a “guesstimate” and may not be accurate to how Burlington Public Library operates.)

The following figures and Appendix B detail the costs and benefits of the Career Club service. It is estimated it will take approximately 9 ½ months for the ESC to pay back associated costs and start seeing benefits (Mind Tools, n.d.).

**Costs:**

Supplies @ \$50/meeting = \$600/year

Overhead @ 21% non-salary expenses or \$10.50/meeting = \$126/year

Salaries = \$4,807.08/year

Fringe Benefits @ 38% = \$1,826.69

Supplemental Income from External Sources = (\$726)

*Total Cost: \$6,633.76*

**Benefits:**

Increase to operating budget based on increased tax base = \$1,120/year

Increase to operating budget based on circulation and attendance = \$7,102.44

*Total Benefits: \$8,222.44*

*Payback Time: \$6,633.76/\$8,222.44 = 0.80 of a year (or 80%) = approx. 9 ½ months*

### **Recommended Salary Increases**

A salary increase has been recommended. Community usage of the ESC has increased with the downturn of the economy. As more and more patrons are looking to the ESC for resources and information, the staff is stretched to meet the increased demand. They are often working overtime, without pay, to locate materials, fulfill reference requests, and help users on the computers. With this in mind, it is recommended all staff receive an across the board pay raise of 3% for their increased efforts and responsibilities. Appendix C shows this increase distributed equally among the three current services (Collection Development, Reference, and the Technology Center) and the new proposed service (Career Club) as all services have placed increased demands on staff time. Fringe benefits have also been increased by 3% as they are calculated based on salaries.

The 3% increase will require \$4,446.36 in additional funds. It is assumed a portion of this increase will be offset by the increased budget based on benefits of the new Career Club service, but as the payback period is 9 ½ months, this will be delayed. The full-time librarian's salary will increase from \$60,500 to \$62,315; the paraprofessional's salary will increase from \$27,700 to \$28,531; and the circulation assistant's salary will increase from \$19,200 to \$19,776.

**Appendix A**

| <b>Line Item Budget</b>                       |                      |
|---|----------------------|
| <b>Expenses</b>                               | <b>Totals</b>        |
| Subscriptions & Books                         | \$ 156,000.00        |
| Supplies                                      | \$ 9,300.00          |
| Phone, Fax, Postage                           | \$ 4,500.00          |
| Staff Travel                                  | \$ 1,200.00          |
| <b>Subtotal</b>                               | <b>\$ 171,000.00</b> |
| Salaries                                      | \$ 107,400.00        |
| Fringe Benefits @ 38%                         | \$ 40,812.00         |
| <b>Subtotal</b>                               | <b>\$ 148,212.00</b> |
| Organizational Overhead<br>@21% of non-salary | \$ 35,910.00         |
| <b>Total</b>                                  | <b>\$ 355,122.00</b> |

| <b>Program Budget</b>                         |                      |                                   |                              |                              |
|---|----------------------|-----------------------------------|------------------------------|------------------------------|
| <b>Expenses</b>                               | <b>Totals</b>        | <b>Collection<br/>Development</b> | <b>Reference<br/>Service</b> | <b>Technology<br/>Center</b> |
| Subscriptions & Books                         | \$ 156,000.00        | \$ 124,800.00                     | \$ 31,200.00                 | \$ -                         |
| Supplies                                      | \$ 9,300.00          | \$ 5,580.00                       | \$ 930.00                    | \$ 2,790.00                  |
| Phone, Fax, Postage                           | \$ 4,500.00          | \$ 1,575.00                       | \$ 2,700.00                  | \$ 225.00                    |
| Staff Travel                                  | \$ 1,200.00          | \$ 120.00                         | \$ 720.00                    | \$ 360.00                    |
| <b>Subtotal</b>                               | <b>\$ 171,000.00</b> | <b>\$ 132,075.00</b>              | <b>\$ 35,550.00</b>          | <b>\$ 3,375.00</b>           |
| Salaries                                      | \$ 107,400.00        | \$ 47,590.00                      | \$ 45,875.00                 | \$ 13,935.00                 |
| Fringe Benefits @ 38%                         | \$ 40,812.00         | \$ 18,084.20                      | \$ 17,432.50                 | \$ 5,295.30                  |
| <b>Subtotal</b>                               | <b>\$ 148,212.00</b> | <b>\$ 65,674.20</b>               | <b>\$ 63,307.50</b>          | <b>\$ 19,230.30</b>          |
| Organizational Overhead<br>@21% of non-salary | \$ 35,910.00         | \$ 27,735.75                      | \$ 7,465.50                  | \$ 708.75                    |
| <b>Total</b>                                  | <b>\$ 355,122.00</b> | <b>\$ 225,484.95</b>              | <b>\$ 106,323.00</b>         | <b>\$ 23,314.05</b>          |

**Appendix B**

| Program Budget with New Service            |                      |                        |                      |                     |                          |
|--|----------------------|------------------------|----------------------|---------------------|--------------------------|
| Expenses & Income                          | Totals               | Collection Development | Reference Service    | Technology Center   | New Service: Career Club |
| Subscriptions & Books                      | \$ 156,000.00        | \$ 124,800.00          | \$ 31,200.00         | \$ -                | \$ -                     |
| Supplies                                   | \$ 9,900.00          | \$ 5,580.00            | \$ 930.00            | \$ 2,790.00         | \$ 600.00                |
| Phone, Fax, Postage                        | \$ 4,500.00          | \$ 1,575.00            | \$ 2,700.00          | \$ 225.00           | \$ -                     |
| Staff Travel                               | \$ 1,200.00          | \$ 120.00              | \$ 720.00            | \$ 360.00           | \$ -                     |
| <b>Subtotal</b>                            | <b>\$ 171,600.00</b> | <b>\$ 132,075.00</b>   | <b>\$ 35,550.00</b>  | <b>\$ 3,375.00</b>  | <b>\$ 600.00</b>         |
| Salaries                                   | \$ 107,400.00        | \$ 45,186.46           | \$ 43,471.46         | \$ 13,935.00        | \$ 4,807.08              |
| Fringe Benefits @ 38%                      | \$ 40,812.00         | \$ 17,170.85           | \$ 16,519.15         | \$ 5,295.30         | \$ 1,826.69              |
| <b>Subtotal</b>                            | <b>\$ 148,212.00</b> | <b>\$ 62,357.31</b>    | <b>\$ 59,990.61</b>  | <b>\$ 19,230.30</b> | <b>\$ 6,633.77</b>       |
| Organizational Overhead @21% of non-salary | \$ 36,036.00         | \$ 27,735.75           | \$ 7,465.50          | \$ 708.75           | \$ 126.00                |
| Supplemental Income from External Sources  | \$ (726.00)          | \$ -                   | \$ -                 | \$ -                | \$ (726.00)              |
| <b>Total</b>                               | <b>\$ 355,122.00</b> | <b>\$ 222,168.06</b>   | <b>\$ 103,006.11</b> | <b>\$ 23,314.05</b> | <b>\$ 6,633.77</b>       |

| Cost/Benefit Analysis for New Service            |                    |
|--|--------------------|
| Costs and Benefits                               | Totals             |
| Supplies   | \$ 600.00          |
| Organizational Overhead @21% of non-salary       | \$ 126.00          |
| Salaries   | \$ 4,807.08        |
| Fringe Benefits @ 38%                            | \$ 1,826.69        |
| Supplemental Income                              | \$ (726.00)        |
| <b>Subtotal Costs</b>                            | <b>\$ 6,633.77</b> |
| Increase in budget from tax base                 | \$ 1,120.00        |
| Increase in budget from circulation & attendance | \$ 7,102.44        |
| <b>Subtotal Benefits</b>                         | <b>\$ 8,222.44</b> |
| <b>Total Analysis</b>                            | <b>\$ 1,588.67</b> |



## Appendix C

| Program Budget with Salary Increase        |                      |                        |                      |                     |                          |
|--|----------------------|------------------------|----------------------|---------------------|--------------------------|
| Expenses & Income                          | Totals               | Collection Development | Reference Service    | Technology Center   | New Service: Career Club |
| Subscriptions & Books                      | \$ 156,000.00        | \$ 124,800.00          | \$ 31,200.00         | \$ -                | \$ -                     |
| Supplies                                   | \$ 9,900.00          | \$ 5,580.00            | \$ 930.00            | \$ 2,790.00         | \$ 600.00                |
| Phone, Fax, Postage                        | \$ 4,500.00          | \$ 1,575.00            | \$ 2,700.00          | \$ 225.00           | \$ -                     |
| Staff Travel                               | \$ 1,200.00          | \$ 120.00              | \$ 720.00            | \$ 360.00           | \$ -                     |
| <b>Subtotal</b>                            | <b>\$ 171,600.00</b> | <b>\$ 132,075.00</b>   | <b>\$ 35,550.00</b>  | <b>\$ 3,375.00</b>  | <b>\$ 600.00</b>         |
| Salaries                                   | \$ 107,400.00        | \$ 45,186.46           | \$ 43,471.46         | \$ 13,935.00        | \$ 4,807.08              |
| Fringe Benefits @ 38%                      | \$ 40,812.00         | \$ 17,170.85           | \$ 16,519.15         | \$ 5,295.30         | \$ 1,826.69              |
| Salary Increase @ 3%                       | \$ 3,222.00          | \$ 1,355.59            | \$ 1,304.14          | \$ 418.05           | \$ 144.21                |
| Fringe Benefits Increase @ 3%              | \$ 1,224.36          | \$ 515.13              | \$ 495.57            | \$ 158.86           | \$ 54.80                 |
| <b>Subtotal</b>                            | <b>\$ 152,658.36</b> | <b>\$ 64,228.03</b>    | <b>\$ 61,790.33</b>  | <b>\$ 19,807.21</b> | <b>\$ 6,832.78</b>       |
| Organizational Overhead @21% of non-salary | \$ 36,036.00         | \$ 27,735.75           | \$ 7,465.50          | \$ 708.75           | \$ 126.00                |
| Supplemental Income from External Sources  | \$ (726.00)          | \$ -                   | \$ -                 | \$ -                | \$ (726.00)              |
| <b>Total</b>                               | <b>\$ 359,568.36</b> | <b>\$ 224,038.78</b>   | <b>\$ 104,805.83</b> | <b>\$ 23,890.96</b> | <b>\$ 6,832.78</b>       |

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