

LUNENBURG PUBLIC LIBRARY

FY2025 BUDGET

Muir Haman, Director

PRESENTATION OUTLINE

FY2025 LIBRARY BUDGET

- LPL Mission
- FY23-24 LSTA Grant
- FY24 Statistics
- Library Budget Numbers
- FY24 Uses of Outside Funds
- FY25 Goals
- FY25 Budget Requests Rationale
- Digital Trends
- Rationale (continued)
- TM Preliminary Budget
- Final Thoughts and Questions



COMMUNITY – RESOURCES – PEOPLE

Lunenburg Public Library welcomes all and serves residents of the Lunenburg area as a hub for the community, enriching our lives through its collections, programs, services, facility, and people.



FY23-24 LSTA Grant

“...Prepare for the skills of tomorrow and improve our impact on the world that is our home”

-from the Grant proposal

As part of our ongoing strategic plan, we applied for and received nearly \$13,000 to help expand Science, Technology, Engineering, and Math (STEM) learning opportunities in the community. This grant concluded in the Fall of FY24, but the effects continue.

We have designed and built learning kits that circulate from the library (for home and classroom use). We offered children's programming to help teach skills and concepts for future careers, and we continue to support skill development with more ongoing programs.

The grant was incredibly successful, impacting dozens of families and creating an ongoing commitment at the library to support these learning fields.



FY24 STATISTICS OF NOTE

LUNENBURG PUBLIC LIBRARY

- People (Visitors): FY24 vs FY23 (July to Feb) increase of 11%

FY24 (Projected)	FY23	FY22	FY21	FY19
65,430	61,259	43,350	15,069	65,201

- FY23 Programs (Virtual and In-Person) – 362+ programs, 6400+ attendees (33% inc.)
- Physical Circulations: FY23: 71,132 FY22: 66,830 FY24 (proj.): 86,321
- Value of material circulated @LPL \$706,700 through Feb (67% completed)
 - \$987,724 total in FY19
- E-Circulations FY23: 19,163 FY24 (proj.): 21,462
- Summer Reading Programs – 130+ people attended our kick-off event. 24 adults read 70,133 minutes; 28 teens read 71,633 minutes; and 287 children read 201,963 minutes



LIBRARY BUDGET NUMBERS

- FY24 TOTAL MUNICIPAL LIBRARY BUDGET: **\$555,781**
- FY23 OTHER DEPTS. **\$108,184**

(on behalf of library-DPW, Benefits)

- FY24 OTHER OUTSIDE FUNDS TOTAL: **\$97,670**
- FY24 ANTICIPATED TOTAL: **\$761,635**
- FY25 STATE REQ. FOR APPROPRIATION: \$504,220
- FY25 BUDGET REQUEST: **\$613,100**

- FY25 TM PRELIMINARY BUDGET: **\$589,100**

USES FOR OUTSIDE FUNDS IN FY24

FRIENDS OF LPL

The Friends pay MANY expenses on behalf of the library both through their organization's operating budget, and with money from their endowment fund: programs/supplies/refreshments, special technology resources, furniture, special projects, and other uses. In FY24, they have pledged more than \$25,000 for improvements within the building, in addition to \$6,000 specifically to offer STEM programs for children.

STATE AID

Important technology needs and upgrades, periodical subscriptions, and electronic databases.

REVOLVING FUND

Money collected from fines and material replacement fees is used for replacing materials, and when possible periodical subscriptions.



FY2025 GOALS

COMMUNITY HUB

LPL fosters strong community development by meeting some of the demand for a central meeting location, by providing a place and services that connect people, and helping to bridge divides throughout the community.

ACCESS

LPL expands and grows opportunities for the community to access the resources, facilities, and services it delivers.

NEW AND UNDERSERVED POPULATIONS

LPL seeks out and supports new and existing groups of individuals who are in most need of access to community resources, information, and connection.

FY2025 BUDGET REQUESTS

In an effort to recruit and retain skilled and passionate staff serving an important demographic, we are requesting funding for four additional hours for our Young Adult Librarian position. After school, the library is filled with students, sometimes several dozen at a time.

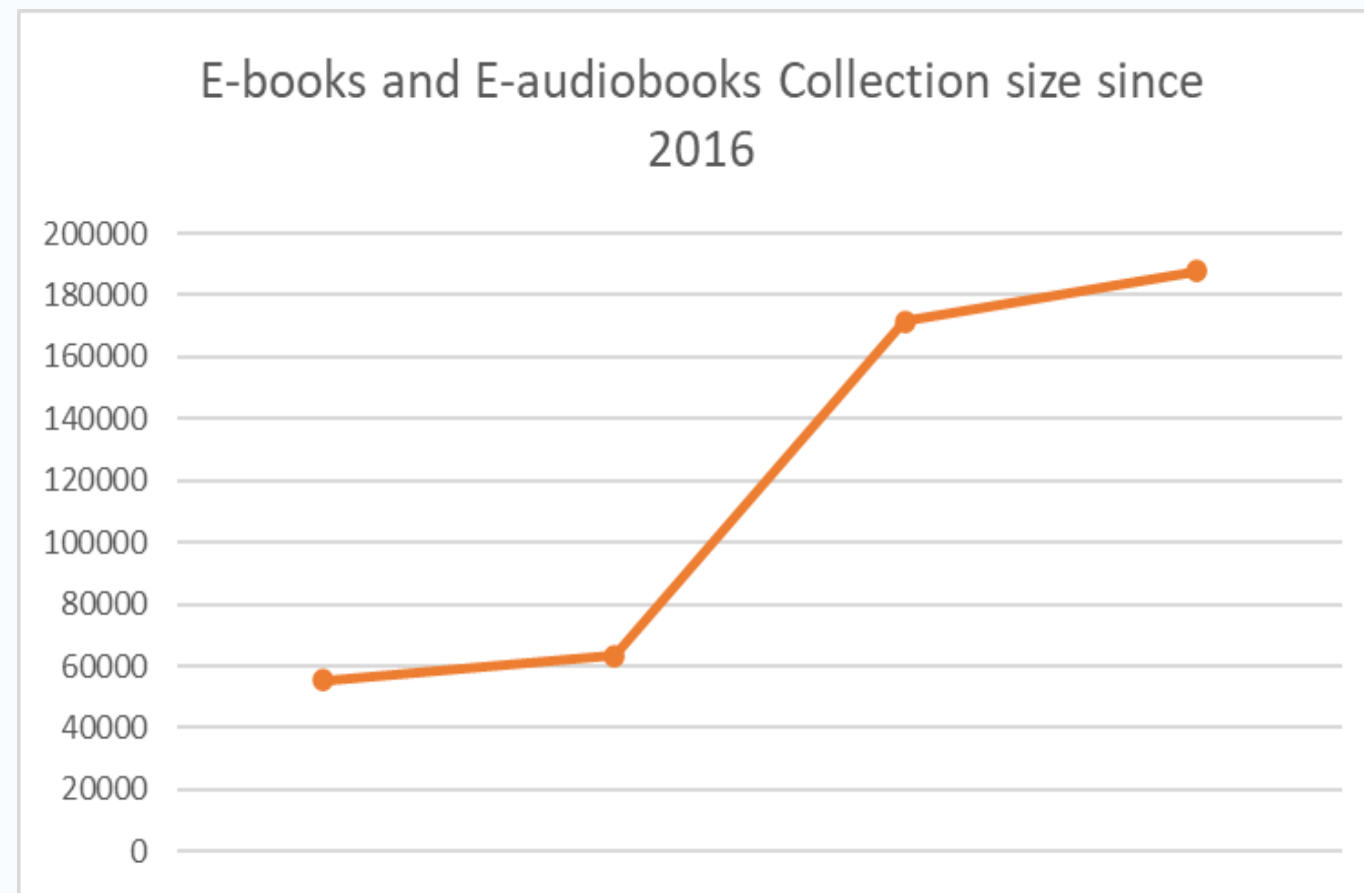
LUNENBURG PUBLIC LIBRARY

Regularly replacing hardware enables our staff to deliver high quality services in a dependable fashion. In addition to regular hardware replacement this request would fund the installation of a hearing loop in our Wallace Community Room.

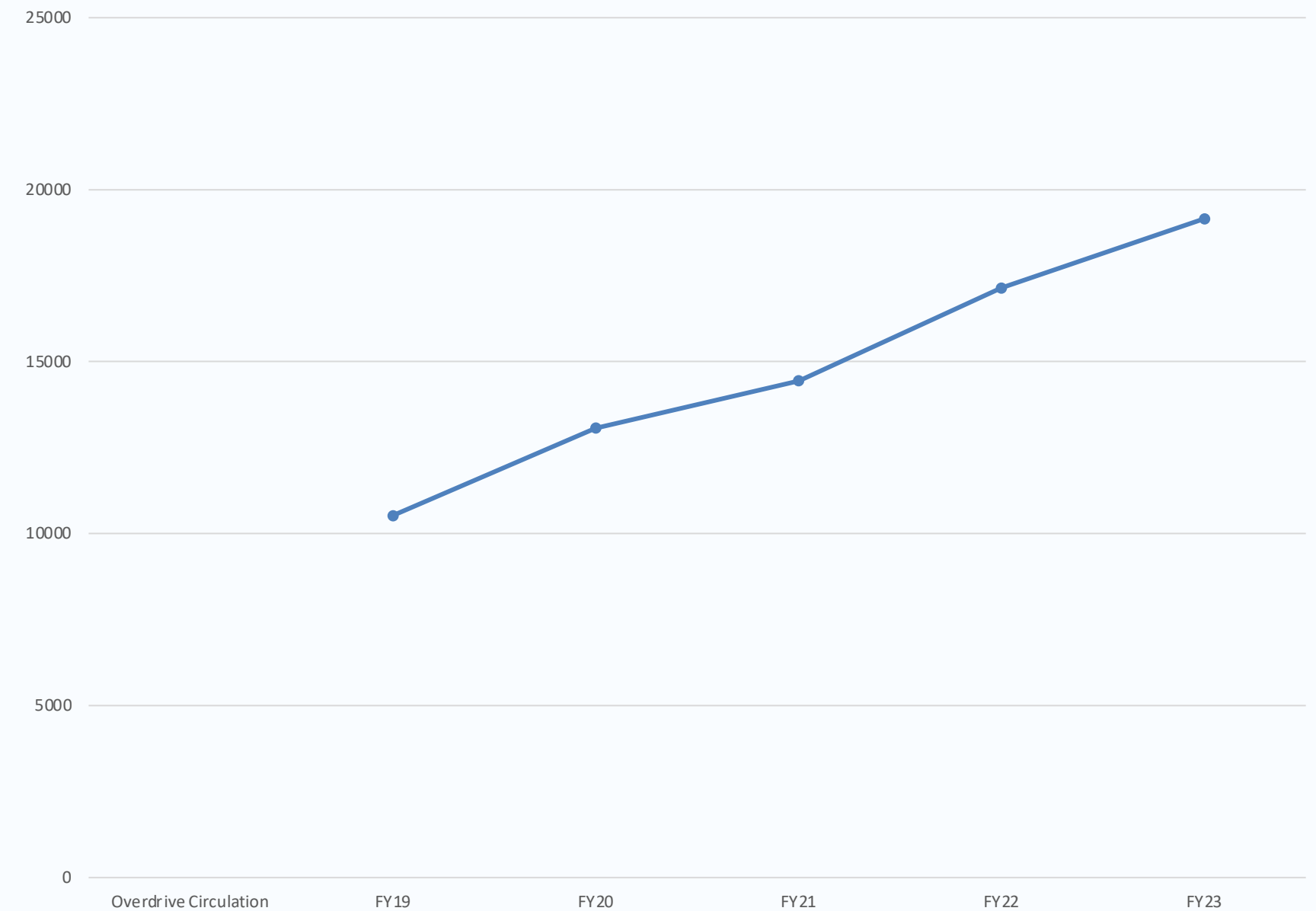
Children's programming is always in high demand in Lunenburg. Our staff does an excellent job of creating programs that utilize their personal expertise and simple supplies. This funding would help support this style of programming.

DIGITAL TRENDS

EBOOKS AND E-AUDIO COLLECTION SIZE AND CIRCULATION (# OF ITEMS)



Circulation of E-books and E-Audiobooks



FY2025 BUDGET REQUESTS

PROGRAMMING

We have also requested an increase in our Programming budget, to keep up with rising costs for outside presenters. Programs are a core service of the library, and the average costs are increasing.

LIBRARY MATERIALS

To retain certification by the MA Board of Library Commissioners, the library must expend 16% of its annual budget on library materials.

PROFESSIONAL DEVELOPMENT

We have asked for a small increase in our budget for training, to help encourage professional growth for library staff. This support will aid with recruitment and retention.



FY2025 T. M. PRELIMINARY BUDGET

\$589,100

From the town manager's presentation: "The preliminary budget recommendation for the Library includes a small operational increase for office supplies, an increase in hours of the Teen Staff Librarian from 30 to 34 hours/week, an increase of \$4,000 in the programs line due to increased costs of programs and expansion of programs, an increase in the Library Materials line that meets the 16% spending requirement on library materials in order to stay certified, and an increase in the costs of CWMARS. Requested funds for staff computer upgrades is a function of the IT Department hardware maintenance line and requested funds for an \$8,000 repair to the audio system in the Community Room are also included in the IT hardware maintenance line. The overall recommended increase for FY24 is \$33,319 more than the previous fiscal year or a 6% increase."





Questions?



THANK YOU!