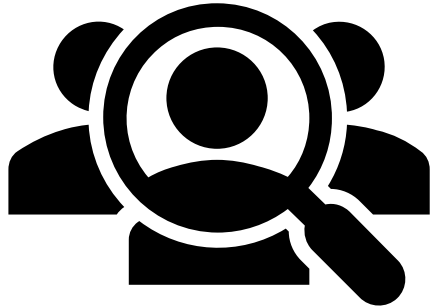


# FY25 Reading Public Library Budget

## LEVEL 1

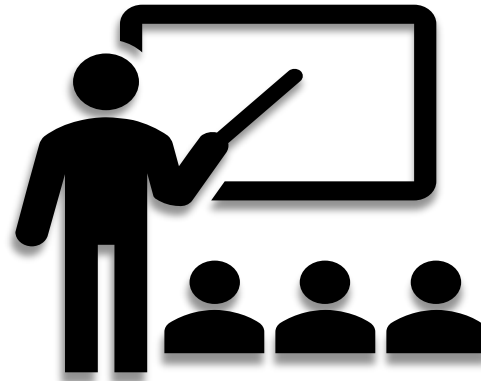
Prepared:  
Amy Fang Lannon (she/her)  
Library Director

# Strategic Plan (FY21-FY25)



## Customer Convenience

Improved access to collections and resources, both physical and digital.



## Community Learning

The Library as a leader, partner and participant.

Learn and collaborate to strengthen the Reading community.



## Space & Place

Improve and expand equitable access to library services.

Support and enhance essential community services.

Information → Knowledge → Understanding → Application

# Vision

*Evolving together to strengthen communication, equity, collaboration, and learning.*

## Core Values

- ▶ **Education:** *To help all people reach their full potential.*
- ▶ **Equity:** *So that all people can participate justly and fully in all dimensions of their individual and community identities.*
- ▶ **Access:** *Working to provide open access and reduce systemic barriers to education, services and resources.*
- ▶ **Accountability:** *When individuals are responsible for their words and actions and take shared ownership for overcoming challenges, celebrating successes, and ensuring a just community.*

**TOTAL \$2,181,150**  
Increase 3.6%

### SUMMARY

<b>Salaries*</b>	<b>\$1,754,250</b>	<b>+3.3%</b>
<b>General Expenses</b>	<b>\$143,000</b>	<b>+7.4%</b>
<b>Materials</b>	<b>\$283,900</b>	<b>+3.7%</b>

\*Step + 1.25% COLA

	<b>FY24</b>	<b>FY25</b>	<b>%</b>
Administration Salaries <sup>1</sup>	\$446,950	\$468,400	+4.8%
Collection Services Salaries <sup>2</sup>	\$536,300	\$506,450	-5.6%
Public Services Salaries <sup>3</sup>	\$714,900	\$779,400	+9.0%
General Expenses	\$133,200	\$143,000	+7.4%
Materials Expenses	\$272,375	\$283,900	+3.7%
<b>TOTAL</b>	<b>\$2,105,025</b>	<b>\$2,181,150</b>	<b>+3.6%</b>

<sup>1</sup> Includes the Office of Equity

<sup>2</sup> The reduction (-5.6%) of this salary budget reflects the transfer of one position to Public Services. Without that transfer, the net change would be an increase of 3.7%

<sup>3</sup> The 9% increase is due to transferring one position from Collection Services. Without that transfer, the net change would increase by 2.1%.

# All Expenses (+4.9%) L92

Category	FY24	FY25	% Change
LIBRARY PROFESSIONAL DEVELOPMENT	\$14,000	\$14,000	+0%
LIBRARY PROGRAMS	\$4,000	\$10,500	+163%
LIBRARY SUPPLIES/EQUIPMENT	\$13,000	\$14,000	+8%
LIBRARY EQUIP CONTRACT/REPAIR	\$22,000	\$23,000	+4.5%
LIBRARY SOFTWARE LICEN	\$69,200	\$70,500	+1.9%
LIBRARY TECHNOLOGY EQUIP	\$11,000	\$11,000	+0%
LIBRARY MATERIALS	\$273,675	\$283,900	+3.7%
	<b>\$406,875</b>	<b>\$426,900</b>	<b>4.9%</b>

# Overview of Services

## Hours

Monday	9:00 AM — 9:00 PM
Tuesday	9:00 AM — 9:00 PM
Wednesday	9:00 AM — 9:00 PM
Thursday	1:00 PM — 9:00 PM
Friday	9:00 AM — 5:00 PM
Saturday	9:00 AM — 5:00 PM
Sunday (Oct-May)	1:00 PM — 5:00 PM

- 60 hours per week (64 w/ Sundays)
- 4 evenings and Saturdays

## Staffing

25 FTE (w/ Sundays)

- 30 Regular Employees
- 4 Pages
- 10 Substitute/Sunday staff

## Programming

- Over 500 programs in FY23
- All ages, abilities, interests, and identities
  - Author visits
  - Climate Education
  - Community Conversations
  - Concerts
  - Storytimes
  - STEAM Programming
  - School Visits
  - Therapeutic Arts Programs

# Overview of Services

## In-Library Services

- Books, Magazines, Music, DVDs, and Audiobooks
- Library of Things
- Museum Passes
- PCs (in-library) and free WiFi
- Chromebooks and Hotspots (take-home)
- Fax/Copy/Scan
- On-site/remote printing
- Study and soft seating (189 seats total)
- Meeting room rentals

## 24/7 Virtual Library

- “Financial Fit” financial literacy program
- Libby/Overdrive (all MA)
- Hoopla
- Kanopy
- Mango Languages
- Brainfuse Help Now Tutoring
- LearningExpress<sup>3</sup> Test Prep

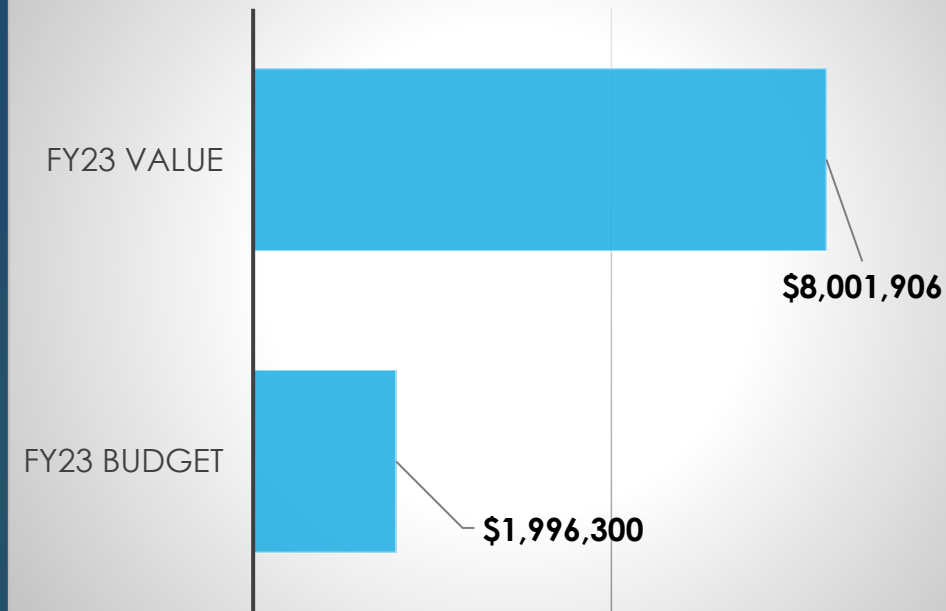
<sup>3</sup> ACT®, SAT®, AP®, DAT®, GRE®, GMAT®, LSAT®, MAT® and MCAT®, GED®, Occupational Certification Exams, U.S. Citizenship

## ... and

- Consumer Reports
- Valueline Digital
- Ancestry.com
- My Heritage
- New York Times online
- Wall Street Journal online
- Community Resources Page
- Digital Literacy Resources
- .... And more

# LIBRARY VALUE

## MEASURABLE RETURN



**14960 Reading Library Card Holders**

### OTHER:

- Free Fax/Scan services
- Free WiFi
- Free public computer use

8

Transactions	Library Service	Total Value	Avg. Value
102,282	Adult Books Borrowed	\$1,534,230	\$15.00
14,086	Young Adult Books Borrowed	\$169,032	\$12.00
182,270	Children Books Borrowed	\$2,187,240	\$12.00
29,471	eBooks Downloaded	\$442,065	\$15.00
29,699	Audiobooks Borrowed/Downloaded	\$356,388	\$12.00
20,745	Movies Borrowed	\$82,980	\$4.00
4,631	Magazines Read	\$23,155	\$5.00
29,201	Interlibrary Loan Requests	\$642,422	\$22.00
1,829	Adult Programs Attended	\$27,435	\$15.00
1,718	Young Adult Programs Attended	\$20,616	\$12.00
5,059	Children's Programs Attended	\$35,413	\$7.00
1,743	Museum Passes Borrowed	\$43,575	\$25.00
114,470	Database, Language, Tutoring, Testing	\$2,283,677	\$19.95
21,954	Reference Assistance	\$153,678	\$7.00
TOTAL		\$8,001,906	



Questions?