

# **Public Library**

## **BUDGET PRESENTATION**

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**FY 2019-2020**



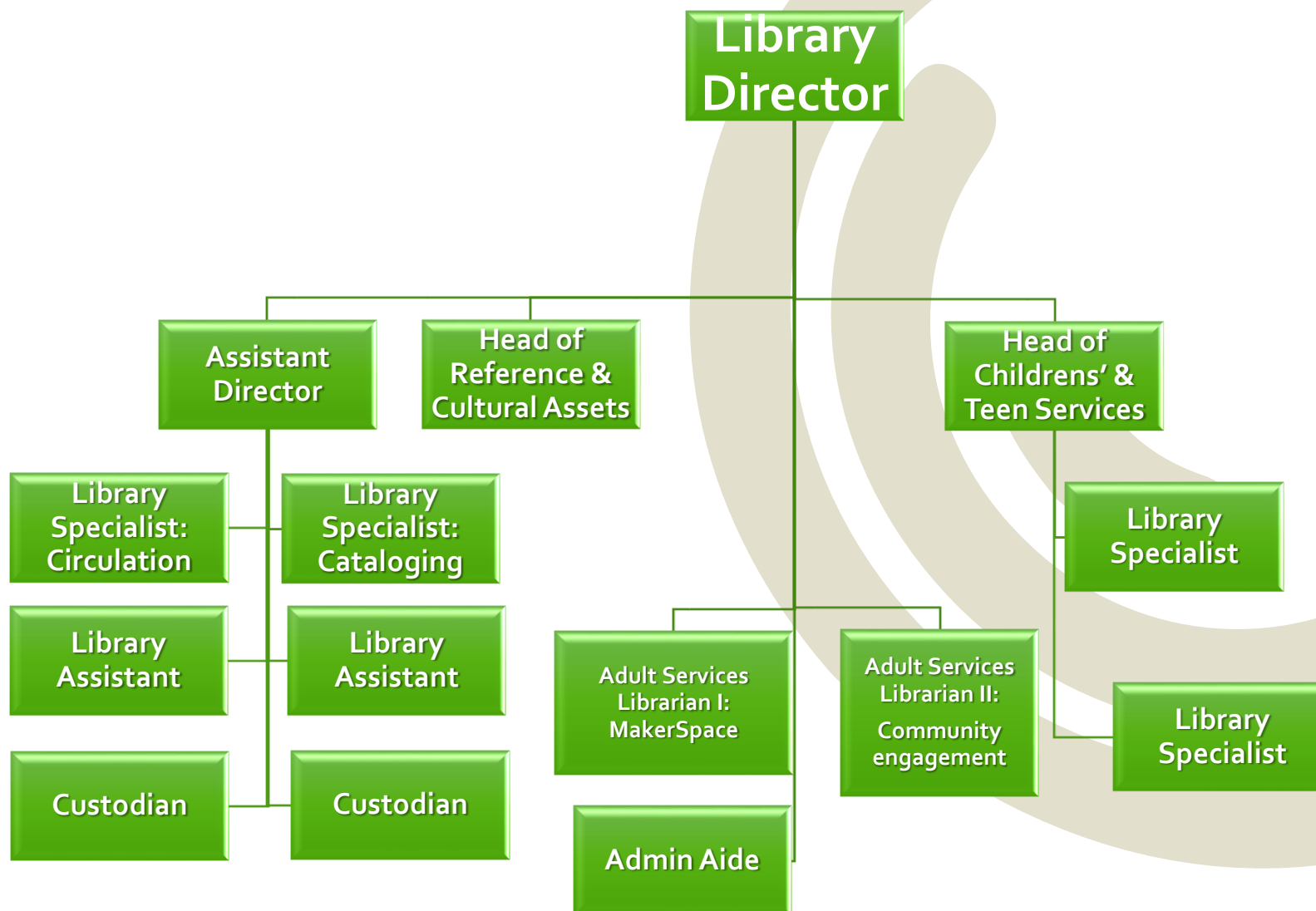
## ➤ DESCRIPTION/MISSION

The East Hartford Public Library provides every member of the community with:

- Free and equal access to information
- Circulating collections in a variety of formats, including digital
- Learning opportunities for all ages
- Technology access and instruction
- Programs for children, teens, and adults
- Access to cultural assets, including local history resources
- Gathering places for conversation, study, and to pursue educational and recreational interests



# ➤ ORGANIZATIONAL CHART



# ➤ LIBRARY STAFF







# ➤ ACHIEVEMENTS & ACCOMPLISHMENTS

## Key Statistics, FY 2018

- Items borrowed: 84,202
- Public computer sessions: 50,883 sessions
- Program attendees: 10,804
- Study room uses: 1,317





# ➤ ACHIEVEMENTS & ACCOMPLISHMENTS

## Fiscal Year-to-Date Statistics

Program attendance	Circulation
2017: 4,615	2017: 43,749
2018: 4,941	2018: 49,186
2019: 5,550	2019: 52,375



# ➤ DOUGHBOY RESTORATION



BEFORE



AFTER





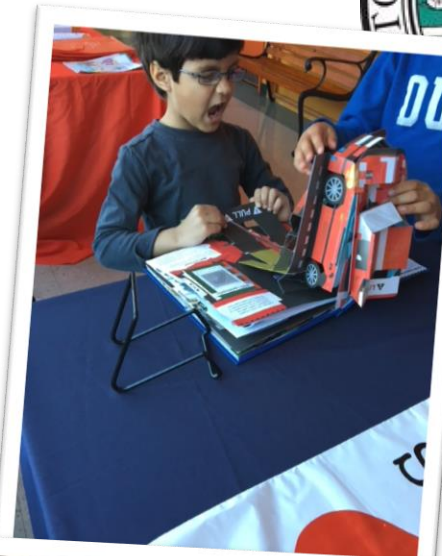
# ➤ ESCAPE ROOM

- Harry Potter theme
- 484 participants: 333 adults, 151 kids
- \$2400 raised for library programs





# ➤ PROGRAMS FOR ALL AGES





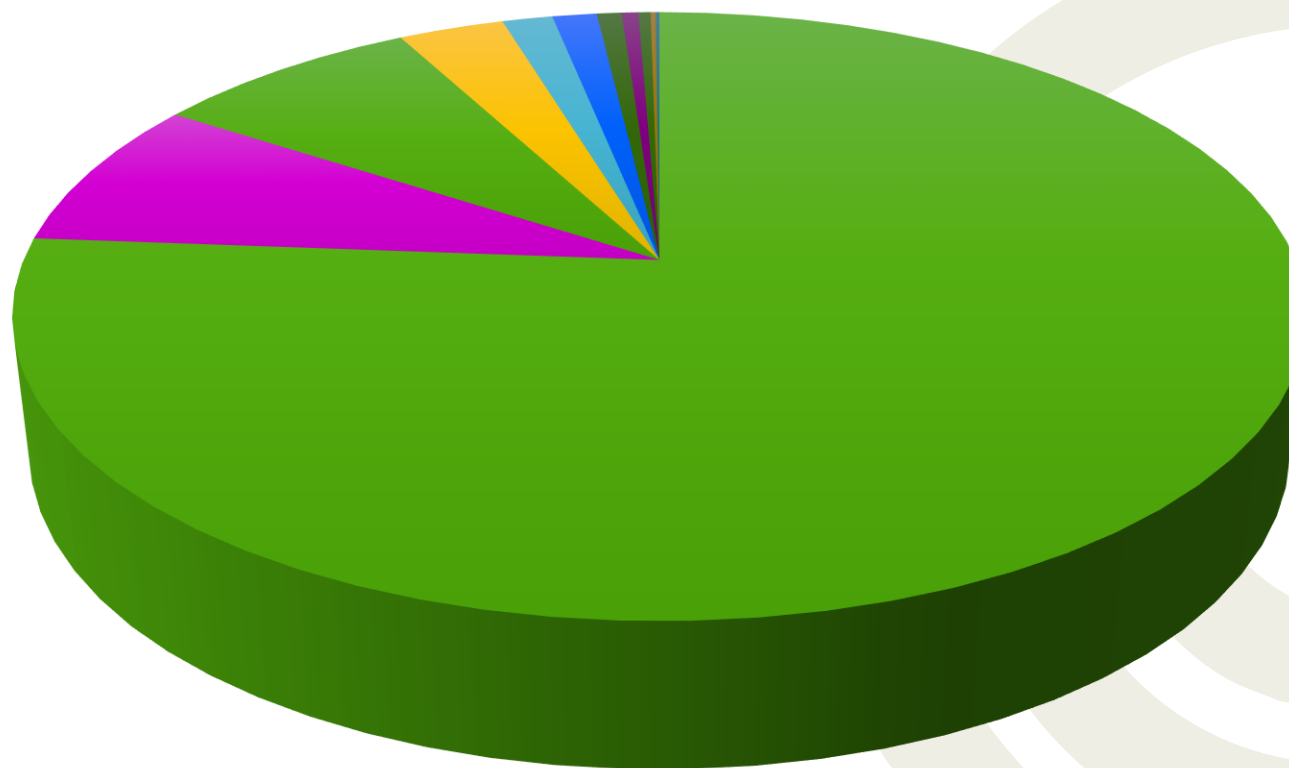
# ➤ BUDGET INCREASE / DECREASE

Increases	
Permanent Services	+\$28,043
Computers, Printers, and Peripherals	+\$7,500
Consultant (IT)	+600
Decreases	
Dues & Subscriptions	-\$3,665
Office Supplies	-\$1,500
Cleaning Supplies	-\$1,000
General Maintenance	-\$1,100





# BUDGET OVERVIEW



■ Staff

■ Library Media

■ Utilities

■ Consortium Membership

■ IT Services

■ Computers

■ Supplies

■ Dues & Subscriptions

■ General Maintenance

■ Library Programs

■ Professional Development





## ➤ NEW INITIATIVES

- Wickham Library renovation
- Propel East Hartford, programs and services for people who want to make a difference in East Hartford
- Makerspace program expansion
- Summer Reading innovation

**PROPEL**  
**EAST HARTFORD**  
moving forward together





**THANK YOU!**