



**TOWN OF
EAST HARTFORD**

Public Library BUDGET PRESENTATION

FY 2025



To provide all the residents of East Hartford with opportunities to pursue lifelong learning and literacy, to connect with the community, and to share information and ideas freely.

DEPARTMENT Mission

DEPARTMENT Description

- Free and equal access to information
- Circulating collections in a variety of formats
- 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

NEW & UPCOMING



BUDGET CHANGES, part 1



ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G2400	60110	Permanent Services	Change due to reassignment of custodial staff to PW budget (decrease) plus contractual obligations (increase for remaining staff)	(\$68,173)
G2400	60121	Temporary Services	New IT support model: transfer of \$13,000 from "consultant" line	\$13,000
G2400	62213	Dues & Subscriptions	Decrease due to transfer of costs to "software subscriptions" line, grant funding for database costs	(\$2,000)
G2400	62215	Mileage	New line	\$500
G2400	62311	Office Supplies	Increased costs for library cards due to schools partnership	\$500
G2400	62315	Office Expense	New line specifically for office supplies related to public printing	\$2,200
G2400	62346	Cleaning Supplies	Increased cost due to Wickham Library	\$500
G2400	62353	Software Subscriptions	New line for existing software subscriptions	\$7,500
G2400	63129	IT Consultants	Decrease due to new IT support model	(\$13,000)
Public Library				

BUDGET CHANGES, part 2

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G2400	63231	General Maintenance	Decrease due to expenses transferred to PW	(\$700)
G2400	63241	Rental Office Equipment	New line for existing copier contracts. Increase due to Wickham.	\$4,500
G2400	63308	Library Programs	Decrease due to grant funding	(\$2,000)
G2400	63390	Library Connection consortium membership	Membership fee decrease due to new assessment formula	(\$699)
G2400	64602	Computers, printers, and peripherals	Decrease in routine costs, and transfer of expenses to other lines. Increase due to addition of \$5,000 in hardware related to IT support model change.	\$800
G2400	65252	Electricity	Increase in electric costs	\$15,000
G2400	69111	Furniture	New line (previously covered by general maintenance). Funds to be used for workstation chair replacement at Raymond and refinishing of historic Wickham furniture.	\$1000
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Thank You!

