



Director's Report to Library Trustees for January 22nd, 2025

Gleason Public Library

FY25 Budget as of 1/17/2025 (45.2% of fiscal year remaining)

Account #	Account Name	Account Type	FY25 Budget	\$ Remaining	% Remaining
Library Accounts					
01610510 511050	Director Wages	Operations	112,007	51,926.59	46.36%
01610510 511050	Staff Wages	Operations	395,775	189,588.18	47.90%
01610510 511055	Custodial Wages	Building	41,963	18,078.97	43.08%
01610520 524000	Automation	Operations	29,300	(218.44)	-0.75%
01610520 530000	Training & Meetings	Operations	800	(1.82)	-0.23%
01610520 530010	Office Supplies	Operations	4,000	898.78	22.47%
01610520 542000	Repair & Maint.	Building	224	(21.76)	-9.71%
01610520 545000	Building Supplies	Building	3,700	2,131.00	57.59%
01610520 551000	Books	Materials	30,000	14,481.74	48.27%
01610520 551030	Teen Books	Materials	4,500	2,416.34	53.70%
01610520 551020	Children's Books	Materials	15,500	7,664.29	49.45%
01610520 551005	Digital	Materials	35,000	5,542.80	15.84%
01610520 551010	Audio	Materials	7,000	3,566.70	50.95%
01610520 551015	Visual	Materials	5,500	2,599.18	47.26%
01610520 551025	Periodicals	Materials	8,000	3,191.75	39.90%
01610520 558000	Programs & Outreach	Operations	2,000	(1,688.65)	-84.43%
01610580 585000	Add'l Equipment	Operations	5,570	3,273.03	58.76%
		TOTAL	700,839.00	303,428.68	43.30%
Materials Expenditure Requirement			106,956	35,821.05	33.49%

Trust Accounts				
Account #	Account Name	Balance as of 7/1/2024		Expendable Portion
82410	Green Fund	1,378.16		378.16
82414	Melone Fund	285,727.11		204,477.70
82404	Richardson Fund	1,377.96		377.96
82420	Hollis Fund	129,796.04		129,796.04
Other Accounts				
Account #	Account Name	FY25 Start	Details	Remaining
12061052 -----	State Aid	39,768.10	(-) page wages, hotspot, advertising, summer reading prizes, strategic planning; (+) state deposit	\$40,143.18
19347 -----	Manton Grant	6,637.70	(-) software renewal, storage invoices	\$5,326.90
19320 -----	Gifts	8,236.14	(+) gift received	\$8,836.14

BUDGET AND TOWN ADMINISTRATION

FY25 Budget

Notable updates since last meeting:

- US Newsstream online newspaper database annual subscription payment to MVLC
- Wowbrary weekly new release enewsletter annual renewal
- MyEmma monthly events enewsletter biannual renewal

We were certified for State Aid and received this year's first payment (\$6282), with a similar amount expected in the spring. This is the most generous Library Aid budget that the State has funded in my time at the Gleason; future years' payments will likely be lower as the state's fiscal climate evolves.

FY26 Budget Process

Christine and I attended the Finance Committee marathon meeting to present the Library budget request for FY26. I'm attaching my presentation, which gave the FinCom some background on the Library's budget requirements and what's been happening here in the past year.

Increases in the Town's obligations for retirement funding (28.63% increase, or \$426K), health insurance premiums, and school assessments are putting pressure on the budget, and we may be asked to reduce our request. Other than steps and COLA, our requested increases are very modest, about \$4000 total; cutting back would require either depending more on FOGPL contributions to meet the materials expenditure requirement, or using alternative funds such as State Aid and Gifts for some of our operating expenses.

Town Administrator budget page, including budget process calendar and 5-year financial forecasts:

<https://www.carlislema.gov/1083/Budget-Information>

Local Emergency Planning Committee/Climate Resilience Study

The LEPC had a follow-up meeting with Horsley Witten Consulting to discuss their findings on how Carlisle can be more resilient to climate change. Their recommendation to "Cultivate community and social connections to strengthen social resilience" aligns with the Library's strategic goals and what we heard during our own planning process. We can support this by holding events where people connect with their neighbors.

FUNDRAISING AND BUILDING PROJECT UPDATES

To be discussed separately on the agenda. Endowment account balances are:

- Middlesex Savings Bank CDs: \$358,724 as of 12/31/2024
- Middlesex Savings Account Endowment checking: \$55,660.53 as of 12/31/2024 (\$55K approved to transfer for design costs at January Endowment meeting)
- Fidelity investments: \$403,046 in unrestricted funds (plus \$20,100 with donor restrictions) as of 9/30/2024

PERSONNEL UPDATES

Personnel Recognition

Thanks to Jenn Buliszak's application, the library has been awarded a Cultural Council grant for "Peter and the Wolf with the Storytime Quintet"! She also worked with the Rec Department and COAHS on successful grant applications for two summer concerts that we will be cosponsoring. The full line-up of grants for Library-cosponsored events:

Peter & the Wolf with the Storytime Quintet - \$500

Outdoor Summer Concert with the Party Band - \$500

Outdoor Summer Evening Concert with the Riverboat Stompers - \$400

Pride Festival - \$500

Thank you to Jenn, Myriam Fleurimond and Carol Grueneich at the COA, Holly Mansfield at Recreation, and the Cultural Council for making this fun lineup of programs possible!

COLLECTIONS, SERVICES, AND OUTREACH

Jenn continued her busy outreach schedule with a guest visit to the Carlisle Kids House in December and serving as a judge at the Pinewood Derby in January.

LIBRARY CONSORTIUM UPDATES

ILS RFP Process

MVLC's current contract for our library software system (ILS="Integrated Library System") ends in June 2027. The consortium is beginning an in-depth RFP and evaluation process this winter to determine whether to renew the contract or migrate to a different product. Nothing will be changing any time soon, but starting the selection process now means that, if needed, there will be a full year for staff to prepare for a smooth migration in spring of 2027. Gleason staff are answering a survey and attending focus groups to provide input that will be used in writing the Request for Proposals.

eBook and eAudiobook Diversity Audit

MVLC recently worked with the OverDrive account team to review the OverDrive collection and conduct a Diversity, Equity and Inclusion Audit. A comparison between 2023 and 2024 shows some interesting changes to the collection. MVLC increased the number of audiobooks in the collection during 2024 by 5%. The collection now consists of 38% audiobooks and 62% eBooks. This reflects the increased popularity and demand for audiobooks.

We continue to offer content in non-English languages. We have over 1,000 titles in Chinese and Spanish. In addition, we offer content in eight other world languages. MVLC continues to diversify the collection and has added many titles in a diversity category. In 2024, we added titles to the collection in all of the top diversity categories with significant increases to the LGBTQ+, Multicultural Studies, African American, Women, and Religion categories. In the top five categories, we have increased the percentage of titles by at least 13%.

Sample Content Inventory

	<u>2023</u>	<u>2024</u>
Ebook—number of unique titles	35,436	41,437
Audiobook—number of unique titles	16,350	21,309
Ebook—percent of collection	67%	62%
Audiobooks—percent of collection	33%	38%
LGBTQ+-- number of unique titles	1,139	1,460 (+28%)
Multicultural Studies--number of unique titles	960	1,105 (+15%)
African American--number of unique titles	931	1,083 (+16%)
Women--number of unique titles	755	855 (+13%)
Religion--number of unique titles	661	752 (+14%)

BUILDING

The worn pump and check valve on our boiler have been replaced.

Facilities Technician Steve Munroe has been catching up on repairs and maintenance at the Library – happy to have him on board! He noticed that the east foyer is showing signs that water may have infiltrated under the threshold and frozen, leading to the door sticking and the floor displaying a hairline crack. Steve is investigating options for dealing with this.

The Municipal Facilities Committee is planning to bring a Warrant Article to fund elevator projects at the Library, Town Hall, and CPS. If approved, we will try to schedule the library work to limit service disruptions (i.e. in coordination with larger renovation project if possible, or during typically quiet weeks if not); there will be a period of 1-2 weeks where the elevator is not available.

PROGRAMS AND EVENTS

Recent Event Highlights:

- Gingerbread House Workshops with Mandy Roberge were delightful as always
- Across Namibia – A Natural History Journey, travel presentation with Alan Ankers of CCF had over 30 attendees
- Felted Gnome crafts for middle school and adults with Pop Up Art School
- Holiday Sing-Along with Steve Blunt
- Frozen story time with Strega Mama (Strega Mama again filled the Hollis Room about to capacity for a Saturday morning story time)
- Jar Lantern Craft Workshop had a good turnout of middle schoolers
- End of Life Care/Death Doula talk with COA
- Monarch Butterfly Film (Zielinski Fund and CCF cosponsors) had over 40 people and included a discussion with the filmmaker

Upcoming Event Highlights:

- Our next art exhibit, going up the morning of January 22nd, includes work by the Gleason's own Sinead Sinnott! The opening reception is scheduled for Saturday, February 1st, from 2 to 4 p.m. (snow date 2/8).
- FOGPL Book Swap
- The Smaller Cut: Early Training of Young Trees 2/4 (Garden Club partnership)
- Two COA/Emerson Hospital health presentations in February ("Do You Have a Gut Instinct About Your Health" and "Is Cancer Still a Death Sentence")
- Grandparent/Grandkid Valentine's Story Time and Breakfast 2/8
- "Revolutionary Mothers" book discussion 2/28 to tie in with Carlisle 250 programs

USAGE AND STATISTICS

YEAR-TO-DATE STATISTICS	Dec. 2024	FY25 YTD	Dec. 2023	FY24 YTD
Circulation – Physical Materials	7,422	44,602	6,934	42,641
Circulation – Overdrive	1,271	7,443	1,273	7,010
Holds Transactions	3,602	22,025	3,248	21,820
New Items Cataloged	323	2,285	326	2,425
Visitor Door Count	4,845	33,590	4,781	31,958
New patrons registered	13	163	31	192

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GLEASON PUBLIC LIBRARY

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2024

RECAP

24 WRAPPED - 2024 WRAPPED

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TOP ADULT BOOKS

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Abraham Verghese

The Covenant of Water

Kristin Hannah

The Women

Daniel Mason

North Woods

Ann Patchett

Tom Lake

Ann Napolitano

Hello Beautiful

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TOP FEATURE MOVIES

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Oppenheimer

Dune

Notorious (Criterion Edition)

The Holdovers

Indiana Jones and the Dial of Destiny

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TOP KIDS' CHAPTER BOOKS

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Peter Brown

The Wild Robot

James Ponti

Framed!

Katherine Applegate

Dogtown

Jeff Kinney

The Deep End

Rebecca Stead

The Lost Library

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TOP PICTURE BOOKS

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Diana Murray

Unicorn Night

Greg Pizzoli

The Book Hog

Mo Willems

Don't Let the Pigeon Stay Up Late

David Ezra Stein

Dinosaur Kisses

Julie Leung

The Truth about Dragons

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TOP PICTURE BOOKS

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And we're just getting started.

Thank you for being an incredible community!

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