



Director's Report to Library Trustees for February 10th, 2025

Gleason Public Library

FY25 Budget as of 2/7/2025 (40.27% of fiscal year remaining)

Account #	Account Name	Account Type	FY25 Budget	\$ Remaining	% Remaining
Library Accounts					
01610510 511050	Director Wages	Operations	112,007	47,635.13	42.53%
01610510 511050	Staff Wages	Operations	395,775	176,311.20	44.55%
01610510 511055	Custodial Wages	Building	41,963	16,385.71	39.05%
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	832.56	20.81%
01610520 542000	Repair & Maint.	Building	224	(21.76)	-9.71%
01610520 545000	Building Supplies	Building	3,700	2,117.57	57.23%
01610520 551000	Books	Materials	30,000	13,682.65	45.61%
01610520 551030	Teen Books	Materials	4,500	2,291.27	50.92%
01610520 551020	Children's Books	Materials	15,500	7,368.30	47.54%
01610520 551005	Digital	Materials	35,000	5,314.56	15.18%
01610520 551010	Audio	Materials	7,000	3,474.64	49.64%
01610520 551015	Visual	Materials	5,500	2,538.81	46.16%
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	3,064.08	55.01%
		TOTAL	700,839.00	282,277.56	40.28%
Materials Expenditure Requirement			106,956	33,520.23	31.34%

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	\$39,995.29
19347 -----	Manton Grant	6,637.70	(-) software renewal, storage invoices	\$5,277.54
19320 -----	Gifts	8,236.14	(+) gift received	\$8,836.14

BUDGET AND TOWN ADMINISTRATION

FY25 Budget

- No notable expenses since last meeting
- Staff wages slightly under budget due to Head of Circulation leave/vacancy
- Custodian wages slightly over budget due to snow removal

FY26 Budget Process

Finance Committee has asked departments to explain what we would cut if asked to make a 2% reduction to our budget request, as an exercise. For the Library, I'm using the MAR as the target – if we cut further, we would risk losing more funding in State Aid than the amount saved. Assuming a 2% COLA, this would be a \$10,100 reduction.

I've been reviewing our budget proposal and would like the Trustees' feedback on how to respond:

- While we have funds in Trust, State Aid, and Gift accounts, these are largely earmarked for the renovation project.
- Staff Wages can be reduced by \$1071 due to turnover (lower step grades than when the budget proposal was submitted)
- With this cut to the overall budget, materials expenditures could be reduced by \$1010 and still meet the Material Expenditure Requirement
- Budget lines for supplies, equipment, and professional development are a small portion of the budget and are tight due to inflation and several years of no increase; we could reduce by a couple of hundred dollars but no real opportunities for savings
- Thus, the remaining \$8K would require a reduction in staffing and service levels, such as:
 - Reducing our hours by one evening per week. Evening hours are a quieter time for us, but the meeting rooms are often used for community groups and library programs. This option would mean a significant hours cut for 2-3 part-time staff members.
 - Closing on Saturdays during July and August (\$1500 total) and reducing Saturday hours in September through June (\$5500 if closing at 3pm instead of 5pm). This option would spread the impact across the staff. Circulation is steady but many of the patrons who come during these hours could shift their usage to other times. Programs and meeting room use are low during these hours.
 - Reductions to weekday daytime hours would not save as much money because much of the desk coverage is by staff who are full-time or must maintain a minimum number of hours to remain eligible for benefits. Additionally, if our hours were reduced below 50 hours/week (currently 55), the Materials Expenditure Requirement would increase due to the state formulas.

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

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

FUNDRAISING AND BUILDING PROJECT UPDATES

To be discussed separately on the agenda.

PERSONNEL UPDATES

Head of Circulation Position

I'm sorry to share that Jane has resigned. Many thanks again to the staff that have been covering extra responsibilities and extra desk hours in Jane's absence, and thank you to Jane for her three years serving the people of Carlisle – we miss her!

We posted the position internally and have offered it to Sinead, who has been doing an excellent job as interim coverage.

Annual Review meetings: I am in the process meeting with each staff member for their annual performance evaluation and review of goals. Some themes of the goals so far include collaborations with other organizations and other libraries, and professional development.

COLLECTIONS, SERVICES, AND OUTREACH

Overdrive Advantage

According to a year-end report from Overdrive, since beginning to add "Advantage" copies of ebooks and eaudiobooks that give priority to Carlisle patrons, our average wait time has dropped from 76.1 days to 37 days, with spending of about \$270 per month. Thank you to Tahleen for her work on selecting titles for this enhancement to our offerings.

Seismograph Publicity

With the recent New England earthquake, our seismograph was featured in both the [Mosquito](#) and the [Acton Exchange](#)!

WWII Anthology

Nancy Shohet West and Debbie Bentley are working to compile an anthology of Carlisle Residents' family histories of World War II in connection with the Poppy Project and the 80th Anniversary of the end of World War II. The Library is supporting this project with meeting room space and publicity. They are looking for stories that have been passed down through families and can include the wartime experiences of women, children, and civilians, as well as those who served. This collection of stories will reflect on the global nature of World War 2, and as Carlisle's population today is international it should cover all parts of the world and reveal the untold stories of this global conflict. This anthology will also be a reflection on the creation of the USA, as a nation of immigrants. Anyone interested in more information can contact carlislepoppyproject@gmail.com.

Libraries Make Everything Better

A patron shared this article with us, and I thought the Trustees would like to see it:
<https://lithub.com/its-official-research-has-found-that-libraries-make-everything-better/>

After School Behavior

This has been our busiest year for after-school visitors in some time, and we have seen an increase in disruptive behaviors. The staff and I are working together to address the issues with consistent expectations

and consequences, including removing library privileges for the day and contacting parents when needed, but it does place added demands on the staff as they work to serve our patrons of all ages. Overall, we are glad to be a safe and welcoming space for Carlisle's middle school students, and to have them attending library programs like the early release movies and Friday afternoon crafts.

BUILDING

Library GreenScapes

I attended a webinar on "Library GreenScapes: Cultivating Climate Resilience, Community, and Learning Outdoors" and saw several great examples of "how to create and sustain outdoor spaces at your library that enhance climate resilience, strengthen community partnerships, and serve as vibrant environments for education."

I was especially interested in a presentation about the design of the outdoor spaces at the Norwell and North Dartmouth Libraries. Landscape designer Lisa Giersbach discussed their approach to planning for the whole site, including parking lots, woodlands, open spaces, and connections to pathways and other buildings. At both locations, the parking lot design took into consideration drainage, existing plantings, and the surrounding ecology. In North Dartmouth, an existing open lawn was restored to native meadow. The initial project of establishing the meadow and developing a maintenance plan was more work up front, but in the long term, maintenance will be easier and more environmentally friendly than for the lawn. The presenter's slides, with several photos of the spaces, are available online here:

https://nhsl.libguides.com/ld.php?content_id=79715290

With a parking lot repaving project planned for after our renovation, we should begin thinking about how to approach the design of the parking lot and outside areas.

Lamp Post

The lamp fell off of the post on one of the tall streetlights by the parking lot, and I worked with the Facilities Department and DPW to quickly make sure that it's safe until it can be repaired. We are awaiting a quote for a replacement.

HVAC Project

I attended this week's MFC meeting to hear the discussion of a study of the HVAC system, including specifications for replacing the fan coil units throughout the building with modern, more efficient units. The engineers' cost estimate is significantly more than expected (over \$600K), with little likelihood of rebates or grant funding. If this project is coordinated with the larger renovation project, the work could be completed by the same general contractor and involve less disruption to library services.

PROGRAMS AND EVENTS

Recent Event Highlights:

- Frozen story time with Strega Mama had a full house for another lively Saturday event
- Jar Lantern Craft Workshop had 10 middle schoolers in attendance for a fun Friday afternoon craft
- Death Doula Talk (COAHS) got great feedback
- Monarch Butterfly Film (CCF/Zielinski) had over 40 people in attendance

- The Friends of the Library Book Swap raised \$585 in donations.
- Art at the Gleason – we had a well-attended Saturday afternoon reception last weekend. The current exhibit features Patricia Morchel, Deb Richardson, and our own Sinead Sinnott, and will be on display through March 22nd.

Upcoming Event Highlights:

- Grandparent and Grandkid Valentine Story Time and Breakfast, 2/8, partnership with COAHS and National Charity League
- What Thoreau Knew About Butterflies, 2/11, CCF/Zielinski
- Middle School Valentine Craft Party, 2/14
- Drive-In Movie Night, 2/21
- Race Amity documentary showing, 2/25
- Emerson Health Talk: Is Cancer Still a Death Sentence?, 2/26
- Book Discussion: Revolutionary Mothers, 2/28
- Read to Rudy the Dog 2/28
- Save the Date: Craft Supply Swap 4/26

Our Winter Reading Challenge runs through February 28th. We have small winter-themed stuffed animals as a children's prize, and cell phone powerbanks with the library logo for adults.

We are taking a break from Nature Connection story times, as these have not had high attendance during the winter months.

USAGE AND STATISTICS

YEAR-TO-DATE STATISTICS	Jan. 2025	FY25 YTD	Jan. 2024	FY24 YTD
Circulation – Physical Materials	7,722	52,324	7,042	49,683
Circulation – Overdrive	1,469	8,912	1,272	8,282
Holds Transactions	3,812	25,837	3,546	25,366
New Items Cataloged	430	2,662	367	2,751
Visitor Door Count	6,561	40,151	6,154	38,112
New patrons registered	35	221	20	212