East Haddam Public Library System

Laurie West Prichard
Interim Library Director

Mission Statement: The East Haddam Library System engages the imagination, inspires curiosity, and fosters lifelong learning in a welcoming, inclusive, and accessible environment.

Vision statement: The East Haddam Library System aspires to be a welcoming, accessible space for the entire community that embraces a diversity of differing thoughts and ideas, lifelong learning, and innovation with respect for the past and a view to the future.

Staffing

Position	Status	Budgeted Hours	Elected/Union/Non-Union
Director (1)	Salaried	40 hours per week	Non-Union
Branch Manager (1)	Hourly	40 hours per week	Non-Union
Branch Manager (1)	Hourly	35 Hours Per week	Non-Union
F/T Librarians (3)	Hourly	30 hours per week each	Non-Union
P/T Librarians (3)	Hourly	15-25 hours per week each	Non-Union
Various Support Staff (4)	Hourly	2-15 hours per week each	Non-Union

Statistics

Description	2022-2023	2021-2022	2020-2021*	2019-2020*	2018-2019
Annual Circulation (physical and digital)	45,035	50,680	50,005	47,104	60,162
Inter-Library Loan Items Borrowed	3,436	4,022	4,882	2,843	3,814
Inter-Library Loan Items Loaned	6,665	6,225	6,142	4,671	5,978
Annual Computer Uses (based on daily avg)	7,520	6,240	4,800	7,530	10,500
Total Programs - all ages	256	252	146	299	346
Total Program Attendance - all ages	3,100	2,799	1,314	3,993	4,842
Attendance	22,360	37,804	14,444	27,072	37,423
Total library system collection (books, movies periodicals, and more)	36,618	42,938	38,894	43,961	42,968

2023 Highlights by Month

- **January:** Hosted two chess clubs for kids at Rathbun and East Haddam Free Library.
- **February:** Celebrated graduates of the 1,000 Books Before Kindergarten program. So far, over 20 children have graduated!
- **March:** Organized Tiny Art Shows at both Rathbun and East Haddam Free Libraries. This community event was open to all ages.
- **April:** Started Tech Help sessions with our Teen Librarian. Patrons can sign up for help with computer, phone, or any other device.
- **May:** Collaborated with the Goodspeed Opera House as part of our community outreach effort to start the Goodspeed Good Neighbor Program. Free tickets to East Haddam residents!
- **June:** Kicked off our summer reading program for kids with musician and performer Al deCant.
- **July:** Obtained a donation to purchase two early literacy computers for children.
- **August:** Held Escape Room programs for teens and adults, as well as a Family Tie Dye Party to conclude our summer reading program.
- **September:** Staff participated in our Staff Development Day to learn about reader's advisory, diversity in the library, and safety training.
- **October:** East Haddam Friends held their annual book sale and the Rathbun Friends hosted the popular Half Pint Hamlet.
- **November:** The East Haddam Community Lions Club showcased their Light Up the Holidays auction at the Rathbun Library.
- **December:** The library's Strategic Plan is completed. Also, Rathbun Children's Librarian Karen VanZetten retires after working at the Rathbun Library for 20 years

Fiscal Year 2024-2025 Major Service Level Goals

1. The Library is a Community Hub that is a welcoming and inclusive space.

- Provide accessibility to all through our physical space and services, our collection, and our online presence.
- Develop a facilities plan to coordinate upkeep and maintenance of the buildings and grounds.

2. The Library will extend partnerships and community connections.

- Partner with local organizations and schools.
- Develop a marketing and branding plan for the library that increases awareness in the community.
- Facilitate programs that meet the needs of our community.

3. The Library will expand learning opportunities and initiatives.

- Increase technology and stay current with up-and-coming technology trends.
- Support literacy and learning for children and the East Haddam community.
- Ensure that collection materials are adaptive to changes in technology and media.

4. The Library will seek to increase the resources available to meet its mission and vision.

- Evaluate fundraising sources to bring additional revenue to the library and identify potential opportunities for financial betterment for the library, including grant opportunities.
- Support the Friends of the Library organization's growth and fundraising efforts.
- Advocate for funds to address needed facilities upkeep and improvement, as well as funds to maintain appropriate staffing, who are properly compensated, and staff development.

Additional Budget Information

Salaries: Increase for non-union and clerical employees in accordance with the clerical contract. For the fiscal year 2024-25, the increase is 2.50%. There are salary adjustments beyond the 2.5% increase for some positions as a result of a compensation and classification study which indicated the library was not paying competitive market rate wages. Review of the remaining positions is planned for fiscal year 2025 - 2026. Also included was an hours adjustment equivalent to 1/2 resource (20 hours) to improve patron technical support (the library has only one MLIS degreed librarian in addition to the director) and balance workload between the two library buildings with the goal of improving hours open to the public.

Other Professional/Technical Services: Technology and consortium membership costs were budgeted and expensed in the Town Shared Services department in prior years. This expense is being recorded in the Library System budget to better reflect expense generators and the direct line of control over expenditures. This is not an overall new expense for the town. It is just a reclassification between departments.

Expenditures by Expense Type

The FY 2024 - 2025 library budget submitted represents a net increase of $25,000 over the previous fiscal year. While the library had hoped to realize sufficient savings in building maintenance and oil heat to offset the majority of this, a significant increase in the cost per kilowatt-hour for electricity effective January 2024 (up 55% per KW) is expected to erode any savings in these areas; the budgeted line for electricity is up 35%. Inflation continues to impact the cost of other line items such as consortium membership (up 3.5%), telephone service (currently running over budget) and the cost of library materials, such as books and DVDs.

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10545010-51510	$296,080	$315,748	$313,778	$348,854	11.2%	$35,076
Library Director	*10545010-51510*	*$0*	*$0*	*$79,284*	*$80,000*	*0.9%*	*$80,000*

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
Branch Manager	*10545010-51510*	*$0*	*$0*	*$47,735*	*$47,735*	*0%*	*$47,735*
Branch Manager	*10545010-51510*	*$0*	*$0*	*$35,802*	*$41,769*	*16.7%*	*$41,769*
Children's Librarian	*10545010-51510*	*$0*	*$0*	*$34,091*	*$34,320*	*0.7%*	*$34,320*
Reference Librarian	*10545010-51510*	*$0*	*$0*	*$52,349*	*$54,340*	*3.8%*	*$54,340*
Library Technicians	*10545010-51510*	*$0*	*$0*	*$38,664*	*$80,808*	*109%*	*$80,808*
Library Assistant/Clerk	*10545010-51510*	*$0*	*$0*	*$25,853*	*$9,882*	*-61.8%*	*$9,882*
Total Salaries & Wages:		**$296,080**	**$315,748**	**$313,778**	**$348,854**	**11.2%**	**$35,076**
Purchased Professional Services							
OTHER PROFESSIONAL/TECHNICAL S	10545010-53300	$0		$38,489	$40,353	4.8%	$1,864
LION consortium	*10545010-53300*	*$0*	*$0*	*$0*	*$36,935*	*N/A*	*$36,935*
LION hi speed internet Moodus	*10545010-53300*	*$0*	*$0*	*$0*	*$1,942*	*N/A*	*$1,942*
CEN hi speed internet Rathbun	*10545010-53300*	*$0*	*$0*	*$0*	*$1,476*	*N/A*	*$1,476*
Total Purchased Professional Services:		**$0**		**$38,489**	**$40,353**	**4.8%**	**$1,864**
Purchased Property Services							
BUILDING MAINTENANCE	10545010-54301	$15,947	$18,640	$15,000	$10,000	-33.3%	-$5,000
Rathbun elevator	*10545010-54301*	*$0*	*$0*	*$0*	*$1,003*	*N/A*	*$1,003*
Trash removal for Rathbun and Moodus	*10545010-54301*	*$0*	*$0*	*$0*	*$648*	*N/A*	*$648*
Safe Home Security system Rathbun	*10545010-54301*	*$0*	*$0*	*$0*	*$1,706*	*N/A*	*$1,706*
Dutch Svc Contract	*10545010-54301*	*$0*	*$0*	*$0*	*$473*	*N/A*	*$473*
All other unscheduled: plumbing, electrical, 1 window	*10545010-54301*	*$0*	*$0*	*$0*	*$5,570*	*N/A*	*$5,570*
Misc building purchases/parts	*10545010-54301*	*$0*	*$0*	*$0*	*$600*	*N/A*	*$600*
WATER/SEWER	10545010-54411	$1,397	$1,536	$1,400	$1,750	25%	$350
Sewer assessment Rathbun	*10545010-54411*	*$0*	*$0*	*$0*	*$1,150*	*N/A*	*$1,150*
Water for Rathbun and Moodus	*10545010-54411*	*$0*	*$0*	*$0*	*$600*	*N/A*	*$600*
Total Purchased Property Services:		**$17,343**	**$20,176**	**$16,400**	**$11,750**	**-28.4%**	**-$4,650**

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Purchased Other Services							
COMMUNICATIONS	10545010-55300	$1,825	$3,372	$3,000	$3,050	1.7%	$50
Summer Programming	*10545010-55300*	*$0*	*$0*	*$0*	*$2,100*	*N/A*	*$2,100*
Donation from Library Friends for summer programming	*10545010-55300*	*$0*	*$0*	*$0*	*-$1,050*	*N/A*	*-$1,050*
Adult programming: year round	*10545010-55300*	*$0*	*$0*	*$0*	*$1,000*	*N/A*	*$1,000*
Teen/Children's programming: year round	*10545010-55300*	*$0*	*$0*	*$0*	*$1,000*	*N/A*	*$1,000*
POSTAGE	10545010-55301	$414	$312	$300	$584	94.7%	$284
PO Box G Rathbun	*10545010-55301*	*$0*	*$0*	*$0*	*$332*	*N/A*	*$332*
PO Box 372 Moodus	*10545010-55301*	*$0*	*$0*	*$0*	*$152*	*N/A*	*$152*
Postage	*10545010-55301*	*$0*	*$0*	*$0*	*$100*	*N/A*	*$100*
TELEPHONE/CELL PHONE	10545010-55305	$7,074	$7,436	$7,000	$8,660	23.7%	$1,660
Comcast business Rathbun	*10545010-55305*	*$0*	*$0*	*$0*	*$3,920*	*N/A*	*$3,920*
Frontier Rathbun	*10545010-55305*	*$0*	*$0*	*$0*	*$2,580*	*N/A*	*$2,580*
Frontier Moodus	*10545010-55305*	*$0*	*$0*	*$0*	*$2,160*	*N/A*	*$2,160*
TRAVEL REIMBURSEMENT	10545010-55800	$0	$169	$600	$500	-16.7%	-$100
Total Purchased Other Services:		**$9,313**	**$11,290**	**$10,900**	**$12,794**	**17.4%**	**$1,894**
Supplies							
SUPPLIES	10545010-56010	$6,186	$7,696	$5,500	$5,500	0%	$0
ELECTRICITY	10545010-56220	$10,579	$9,149	$15,525	$20,918	34.7%	$5,393
HEAT	10545010-56270	$13,078	$14,342	$14,438	$0	-100%	-$14,438
BOOKS AND PERIODICALS	10545010-56400	$32,482	$30,045	$33,234	$34,000	2.3%	$766
Total Supplies:		**$62,326**	**$61,232**	**$68,697**	**$60,418**	**-12.1%**	**-$8,279**
Capital Assets							
FURNITURE AND FIXTURES	10545010-57330	$1,316	$1,055	$1,000	$1,000	0%	$0
Total Capital Assets:		**$1,316**	**$1,055**	**$1,000**	**$1,000**	**0%**	**$0**
Miscellaneous							

Name	Account ID	FY2022 Actual	FY2023 Actual	FY2024 Budgeted	FY2025 Budgeted	FY2024 Budgeted vs. FY2025 Budgeted (% Change)	FY 23-24 Approved Budget vs. FY 24-25 Budget ($ Change)
DUES & FEES	10545010-58100	$5,407	$6,143	$5,250	$3,250	-38.1%	-$2,000
CLC Annual Membership	*10545010-58100*	*$0*	*$0*	*$0*	*$800*	*N/A*	*$800*
CT State Library Membership	*10545010-58100*	*$0*	*$0*	*$0*	*$350*	*N/A*	*$350*
Motion Picture License	*10545010-58100*	*$0*	*$0*	*$0*	*$165*	*N/A*	*$165*
FLAG membership	*10545010-58100*	*$0*	*$0*	*$0*	*$175*	*N/A*	*$175*
When to Work Scheduling tool	*10545010-58100*	*$0*	*$0*	*$0*	*$110*	*N/A*	*$110*
CLA Membership	*10545010-58100*	*$0*	*$0*	*$0*	*$125*	*N/A*	*$125*
ACLB Membership	*10545010-58100*	*$0*	*$0*	*$0*	*$125*	*N/A*	*$125*
Other Fees including Library Passes	*10545010-58100*	*$0*	*$0*	*$0*	*$1,400*	*N/A*	*$1,400*
CONFERENCE	10545010-58110	$10	$398	$500	$1,600	220%	$1,100
Annual CLA conference	*10545010-58110*	*$0*	*$0*	*$0*	*$600*	*N/A*	*$600*
Staff Development: Lib course at Comm. College	*10545010-58110*	*$0*	*$0*	*$0*	*$1,000*	*N/A*	*$1,000*
Total Miscellaneous:		**$5,417**	**$6,541**	**$5,750**	**$4,850**	**-15.7%**	**-$900**
Total Expense Objects:		**$391,796**	**$416,041**	**$455,014**	**$480,019**	**5.5%**	**$25,005**

Revenues by Source

Local Revenues:

Library Fees and Fines: Fees paid for assorted items such as copies.

Library Endowment and Trust Income: Payments from the library endowment funds. For the fiscal year 2024-2025 we are estimating $40,000 from the Rathbun Trust and $40,000 from EHFPL Endowment.

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Revenue Source							
Local Revenues							
Culture and Recreation							
GRANT REVENUE	10545-43000	$227,702	$5,859	$0	$0	0%	$0
PRINTING & DUPLICATING FEES	10545-44104	$3,621	$7,097	$5,000	$6,000	20%	$1,000
OTHER REVENUE FROM LOCAL SOURC	10545-44867	$79,624	$76,269	$80,000	$80,000	0%	$0
PRIVATE DONATIONS AND CONTRIBU	10545-48400	$5,801	$15,190	$6,000	$6,000	0%	$0
Total Culture and Recreation:		**$316,748**	**$104,415**	**$91,000**	**$92,000**	**1.1%**	**$1,000**
Total Local Revenues:		**$316,748**	**$104,415**	**$91,000**	**$92,000**	**1.1%**	**$1,000**
Total Revenue Source:		**$316,748**	**$104,415**	**$91,000**	**$92,000**	**1.1%**	**$1,000**