East Haddam Public Library System

Evelyn Morgen

Library System 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 Managers (2)	Hourly	35 hours per week	Non-Union
F/T Children's Librarian (1)	Hourly	35 Hours per Week	Non-Union
F/T Ref Librarian	Hourly	30 hours per week	Non-Union
P/T Ref Librarian	Hourly	25 hours per week	Non-Union
P/T Library Techs (4)	Hourly	15–25 hours per week each	Non-Union
Library Interns (2)	Hourly	12 hours per week each	Non-Union
Total FT Equivalents	Total Hrs 303	7.5 FTEs (3.8 per library)	Non-Union

Statistics

Description	2024-2025	2023-2024	2022-2023	2021-2022	2020-2021*
Annual Circulation (physical and digital)	73,006	53,923	45,035	50,680	50,005
Total library system collection (books, movies, periodicals, and more)	35,583	34,183	36,618	42,938	38,894
Inter-Library Loan Items Borrowed	4.054	4,037	3,436	4,022	4,882
Inter-Library Loan Items Loaned	6.003	5,990	6,665	6,225	6,142
Annual Computer Uses (based on daily avg)	7,854	7,842	7,520	6,240	4,800
Total Programs — all ages	443	300	256	252	146

Total Program Attendance — all ages	2,841	2,663	3,100	2,799	1,314
Total Door Count	25,289	25,064	22,360	37,804	14,444

2025 Highlights by Month

- **January:** Draft of the new East Haddam Library System website rolled out for staff and Trustees. Evelyn Morgen participated in two community initiatives: the SPIRIT program at the middle school and a Community Dialogue. Both connected the Library with community leaders and provided insights into the East Haddam community.
- **February:** FY25 Library budget to Board of Selectmen. An Origami workshop held at Rathbun and Anastasia rolled out a new "Home School Hangout" program at both libraries.
- **March:** "Words from the Woods" book circle began meeting at St Stephen's Church, where there's more room. Anastasia met with the school librarians plan one summer reading program for all ages. Friends are planning several summer programs to promote summer reading at the East Haddam's Historical Society Museum where there is more room.
- **April:** The final East Haddam Library System Website rolled out on April 8th, 2025. It is a colorful, interactive space and we've received many positive comments. The new calendar includes space for publicizing events and registering for them if needed.
- **May:** The Friends of Rathbun sponsored The Silouette Lady who created frameable silhouettes just in time for Mother's Day. This was a very popular event!
- **June:** The Town FY26 Budget was defeated by nine votes, and sent back to the Finance Committee for updates. The Library budget remained intact. FY24 statistics showed increased use of both libraries. Our gate count was 25,064 visits - an increase of 9%. The popular Tanglewood Puppets "Cinderella" production sponsored by the Friends was held at the High School on June 13th.
- **July:** Casey Carl's magical Bubblemania program and the Mystic Aquarium shark program held at the Historical Society Museum were filled to capacity! Both were sponsored by the Friends.
- **August:** Three Cartooning Workshops sponsored by a grant from The Community Foundation and Connecticut Humanities were held at the Rathbun. Enthusiastic cartoon creators enjoyed updating their skills! The third summer program sponsored by the Friends and held at the Museum was called the "Poop Museum" and it was surprisingly fascinating and well attended!
- **September:** The CT State Library required all libraries to update their collection and withdrawal policies to reflect new CT State Laws. Our updated policies were approved by the CT State Library and by the East Haddam Board of Library Trustees.
- **October:** East Haddam Friends held their annual book sale which was very successful. Rathbun Friends hosted the popular Half Pint Hamlet. Library participated in Safe Halloween at MOC
- **November:** East Haddam Community Lions Club showcased their Light Up the Holidays auction at the Rathbun Library. The popular Holiday Market filled both the Grange and the Old Town Hall and there was hardly room for parking! Big success. The two Library Friends groups held their second Author Showcase featuring local authors.
- **December:** Library helped staff and co-sponsor the *Kids Night on the Green* event and Dawn Barlow, Board Chair, was Mrs. Claus riding in a firetruck with Santa. The EHFPL Friends donated stuffed animals for Mrs Claus to hand out. Hundreds of kids participated!

Fiscal Year 2026-2027 Major Service Level Goals

1. The Library is a Community Hub that is a welcoming and inclusive space.
2. Welcome all patrons and offer assistance as needed
3. Continue advocating for a new library.
4. Offer adult library programs at accessible community buildings
5. The Library will extend partnerships and community connections.
6. Include the school libraries in planning for summer reading programs for all ages
7. Meet with community agencies and organizations for input about location for a new library
8. Continue book discussion partnership with Land Trust and reach out to other agencies for additional shared programs
9. The Library will expand learning opportunities and initiatives.

10. Increase technology and stay current with up-and-coming technology trends.
11. Provide programs and library books that meet the needs of home schooling families.
12. Support literacy and learning for children and the East Haddam community.
13. Ensure that collection materials are adaptive to changes in technology and media.
14. The Library will seek to increase the resources available to meet its mission and vision.
15. Evaluate fundraising sources to bring additional revenue to the library and identify potential opportunities for financial betterment for the library, including grant opportunities.
16. Support the Friends of the Library organization's growth and fundraising efforts.
17. Continue the community conversation about one combined new library and establish a building committee to begin meeting that goal.

Additional Budget Information

SALARIES:

An increase for non-union and clerical employees in accordance with the clerical contract is requested. For the fiscal year 2026-27, the increase is 2.50%. There are no requests for additional staff or significant merit increases.

OTHER OPERATING COSTS:

We are keeping other operating costs flat other than known price increases.

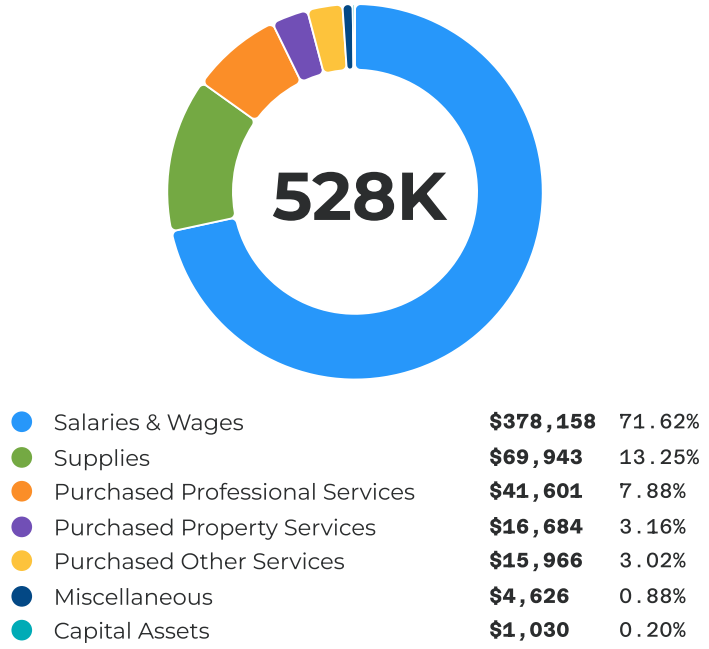
INCOME:

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 also estimating $40,000 from the Rathbun Trust and $40,000 from the EHFPL Endowment. The total income to offset Town budget is estimated to be about $89,000.

Library System Financials

Expenditures by Object Summary

FY27 Expenditures by Object Summary



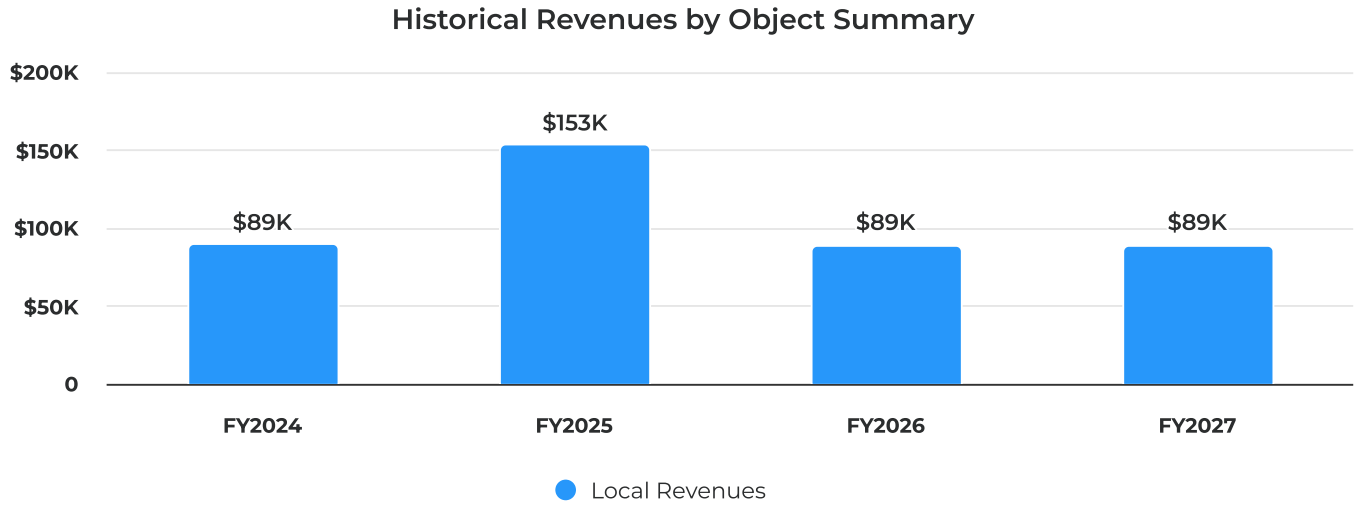
Expenditures by Object Summary

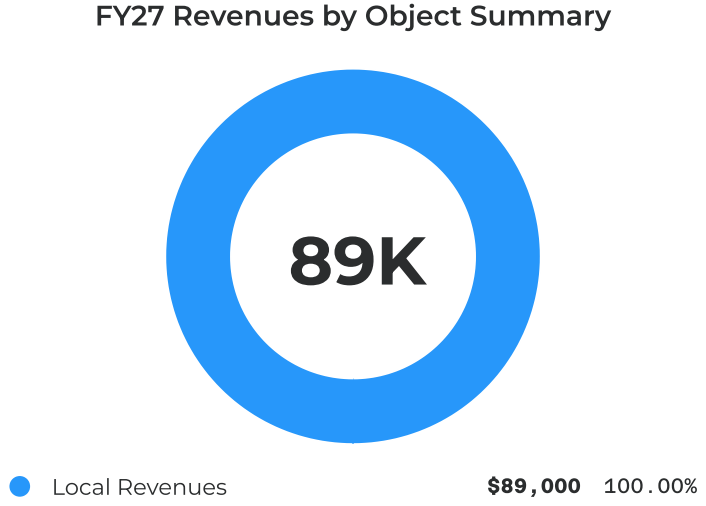
Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
Salaries & Wages	$314,588.82	$323,402.96	$369,893.00	$378,158.00	$8,265.00	2.23%
REGULAR EMPLOYEES	$314,588.82	$323,402.96	$369,893.00	$378,158.00	$8,265.00	2.23%
Library Director	-	-	$79,950.00	$81,954.00	$2,004.00	2.51%
Branch Manager	-	-	$43,877.00	$44,996.00	$1,119.00	2.55%
Branch Manager 1	-	-	$48,932.00	$50,163.00	$1,231.00	2.52%
Children's Librarian	-	-	$41,041.00	$42,067.00	$1,026.00	2.50%
Reference Librarian	-	-	$25,997.00	$31,980.00	$5,983.00	23.01%
Reference Librariance	-	-	$31,196.00	$26,650.00	-$4,546.00	-14.57%
Library Technicians	-	-	$72,857.00	$56,203.00	-$16,654.00	-22.86%
Library Assistant/Clerk	-	-	$5,639.00	$5,267.00	-$372.00	-6.60%
Library Page/Intern	-	-	$20,404.00	$17,618.00	-$2,786.00	-13.65%
Shared PT Children's Librarian	-	-	-	$20,760.00	$20,760.00	-
Shared Call in Subs	-	-	-	$500.00	$500.00	-
Purchased Professional Services	$39,762.57	$41,161.58	$41,546.00	$41,601.00	$55.00	0.13%
OTHER PROFESSIONAL/TECHNICALS	$39,762.57	$41,161.58	$41,546.00	$41,601.00	$55.00	0.13%
LION consortium	-	-	$38,128.00	$39,465.00	$1,337.00	3.51%

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
LION hi speed internet Moodus	-	-	$1,942.00	$660.00	-$1,282.00	-66.01%
CEN hi speed internet Rathbun	-	-	$1,476.00	$1,476.00	-	0.00%
Purchased Property Services	$17,914.18	$14,537.84	$16,160.00	$16,684.00	$524.00	3.24%
BUILDING MAINTENANCE	$16,304.06	$12,940.61	$15,010.00	$15,500.00	$490.00	3.26%
Rathbun elevator	-	-	$1,003.00	$1,080.00	$77.00	7.68%
Trash removal for Rathbun and Moodus	-	-	$648.00	$672.00	$24.00	3.70%
Safe Home Security system Rathbun	-	-	$1,076.00	$1,656.00	$580.00	53.90%
Dutch Svc Contract	-	-	$473.00	$502.00	$29.00	6.13%
All other unscheduled: plumbing, electrical, 1 window	-	-	$5,770.00	$7,090.00	$1,320.00	22.88%
Misc building purchases/parts	-	-	$600.00	$4,500.00	$3,900.00	650.00%
Fence at Rathbun Library	-	-	$5,440.00	-	-$5,440.00	-
WATER/SEWER	$1,610.12	$1,597.23	$1,150.00	$1,184.00	$34.00	2.96%
Sewer assessment Rathbun	-	-	$1,150.00	$1,184.00	$34.00	2.96%
Purchased Other Services	$10,563.47	$13,320.18	$12,754.00	$15,966.00	$3,212.00	25.18%
COMMUNICATIONS	$1,272.93	$2,389.91	$3,000.00	$3,000.00	-	0.00%
Summer Programming	-	-	$1,000.00	$1,500.00	$500.00	50.00%
Adult programming: year round	-	-	$1,000.00	$1,000.00	-	0.00%
Teen/Children's programming: year round	-	-	$1,000.00	$500.00	-$500.00	-50.00%
POSTAGE (ENVELOPES)	$484.00	$496.00	$594.00	$622.00	$28.00	4.71%
PO Box G Rathbun	-	-	$342.00	$360.00	$18.00	5.26%
PO Box 372 Moodus	-	-	$152.00	$162.00	$10.00	6.58%
Postage	-	-	$100.00	$100.00	-	0.00%
TELEPHONE/CELL PHONE	$8,498.82	$10,003.97	$8,660.00	$11,844.00	$3,184.00	36.77%
Comcast business Rathbun	-	-	$3,920.00	$4,020.00	$100.00	2.55%
Frontier Rathbun	-	-	$2,580.00	$4,236.00	$1,656.00	64.19%
Frontier Moodus	-	-	$2,160.00	$3,588.00	$1,428.00	66.11%
TRAVEL REIMBURSEMENT (MILEAGE)	$307.72	$430.30	$500.00	$500.00	-	0.00%
Supplies	$62,889.06	$61,180.01	$69,100.00	$69,943.00	$843.00	1.22%
SUPPLIES	$7,467.73	$5,214.91	$6,100.00	$6,283.00	$183.00	3.00%
ELECTRICITY	$16,177.42	$24,747.50	$22,000.00	$22,660.00	$660.00	3.00%
HEAT	$5,922.35	$1,780.23	$7,000.00	$7,000.00	-	0.00%
BOOKS AND PERIODICALS	$33,321.56	$29,437.37	$34,000.00	$34,000.00	-	0.00%
Capital Assets	$100.00	$664.79	$1,000.00	$1,030.00	$30.00	3.00%
FURNITURE AND FIXTURES	$100.00	$664.79	$1,000.00	$1,030.00	$30.00	3.00%
Miscellaneous	$5,071.70	$5,937.85	$4,545.00	$4,626.00	$81.00	1.78%
DUES & FEES	$4,488.70	$5,677.85	$2,945.00	$2,546.00	-$399.00	-13.55%
CLC Annual Membership	-	-	$800.00	-	-$800.00	-

Category	FY 2024 Actual	FY 2025 Actual	FY 2026 Approved 2025-2026 Budget	FY 2027 Budgeted	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted ($ Change)	FY 2026 Approved 2025-2026 Budget vs. FY 2027 Budgeted (% Change)
CT State Library Membership	-	-	$350.00	-	-$350.00	-
Motion Picture License	-	-	$170.00	-	-$170.00	-
CLA Membership	-	-	$125.00	$766.00	$641.00	512.80%
ACLB Membership	-	-	$100.00	$100.00	-	0.00%
Other Fees including Library Passes	-	-	$1,400.00	$1,680.00	$280.00	20.00%
CONFERENCE	$583.00	$260.00	$1,600.00	$2,080.00	$480.00	30.00%
Annual CLA conference	-	-	$1,600.00	$1,080.00	-$520.00	-32.50%
Staff Development: Lib course at Comm. College	-	-	-	$1,000.00	$1,000.00	-
Total Expenditures	**$450,889.80**	**$460,205.21**	**$514,998.00**	**$528,008.00**	**$13,010.00**	**2.53%**

Revenues by Object Summary





Revenues by Object Summary

Category	FY 2027 Budgeted
Local Revenues	
LIBRARY FEES AND FINES	$3,000.00
LIBRARY ENDOWNMENT AND TRUST INCOME	$80,000.00
LIBRARY DONATIONS	$6,000.00
Total Local Revenues	$89,000.00
Total Revenues	**$89,000.00**