

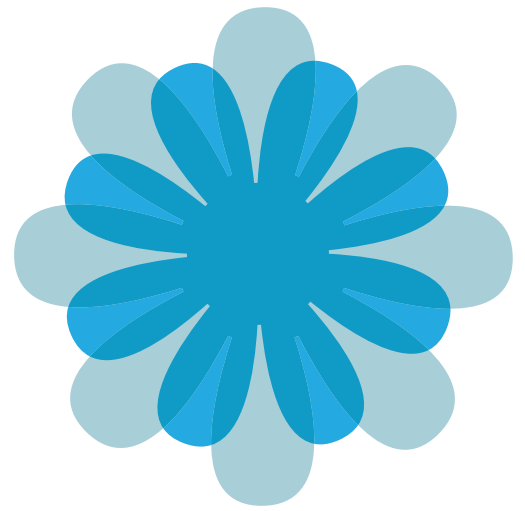


2024

ANNUAL REPORT

GROWING WITH OUR COMMUNITY

Message from the Director



2023 was a great year for the Library as it continued its comeback from the Pandemic years. There was growth in the number of visitors, the amount of materials borrowed and the attendance at our programs.

In addition to these successes, the Library also partnered with the Town Of Mount Pleasant Engineering Department to develop a phased plan of implementation for the Library's Master Plan. The Town of Mount Pleasant and Village of Pleasantville are currently reviewing this plan.

In spite of high inflation pressures, expenditures were controlled in 2023: as a result, the Library's fund balances are in a healthy condition and the Library is in a position to contribute significantly to future capital improvements.

Looking to 2024, our hope is to continue to grow our services, connect with the community and to partner with the Town and Village to begin the first phase of the Master Plan.

John Fearon, Library Director



CIRCULATION

	Books	DVDs & CDs	Digital	Total
2019	180,515	69,061	40,322	289,898
2020	84,297	25,652	69,265	179,214
2021	133,102	25,472	75,271	233,845
2022	162,530	28,892	79,645	271,067
2023	172,830	29,281	96,476	298,587

The continued growth in the lending of books, combined with the new popularity of digital borrowing, saw our overall borrowing in 2023 exceed the level in 2019, the last full year before the Pandemic.

PROGRAMS

	2021	2022	2023
Children's Sessions	238	539	842
Children's Attendance	4,094	12,598	18,298
YA Sessions	2	7	21
YA Attendance	28	67	111
Adult Sessions	43	57	121
Adult Attendance	780	648	1,138
Community Sessions	61	63	114
Community Attendance	434	616	1,391
Afterschool: Children	0	4,333	9,891

The popularity of our programs — for all ages — continued to grow in 2023.

VISITORS

Visitors: Main Library

Visitors: Branch Library

Totals



40,616



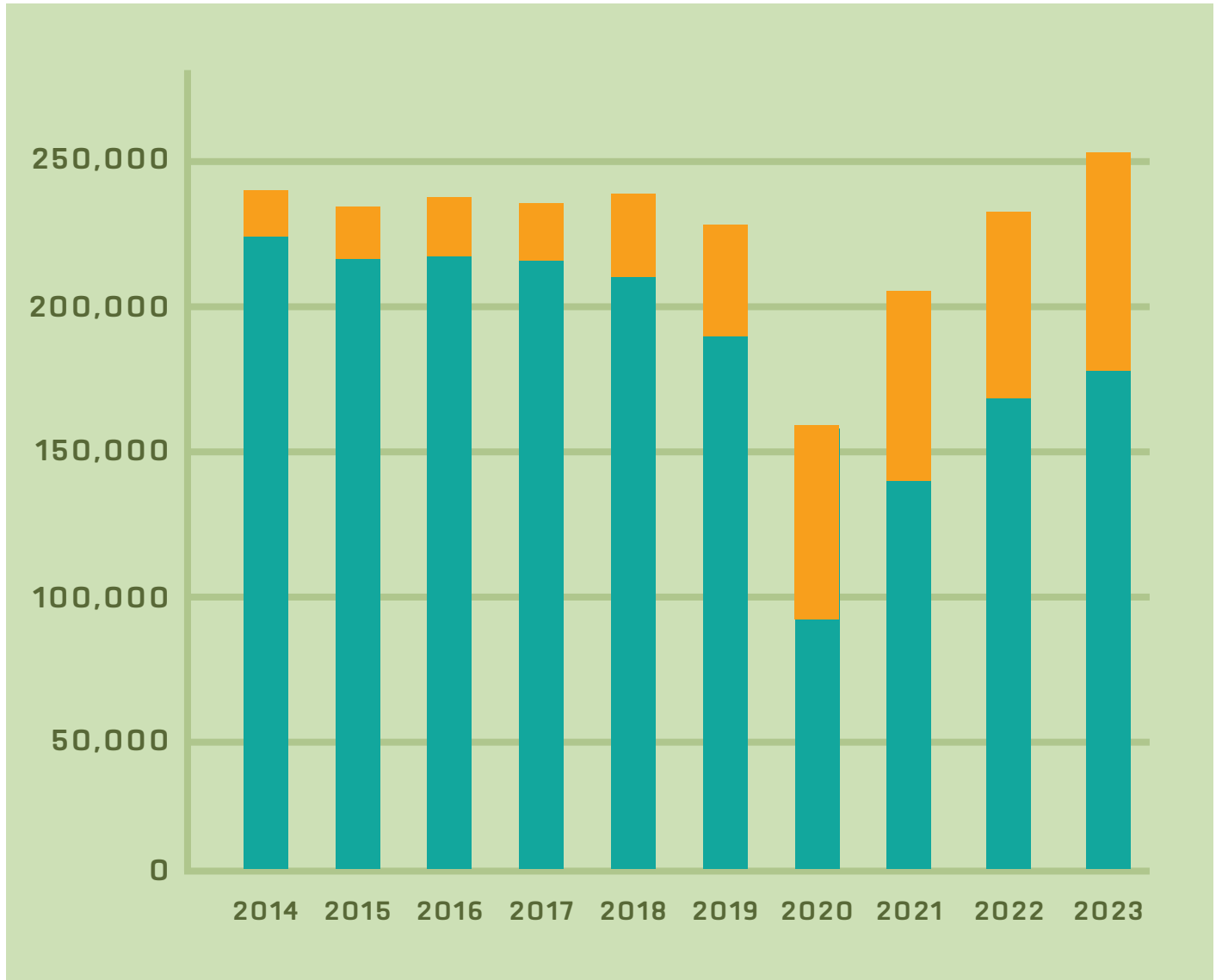
94,158



124,419

We had a 32% increase in the number of visitors to our libraries last year (compared to 2022)

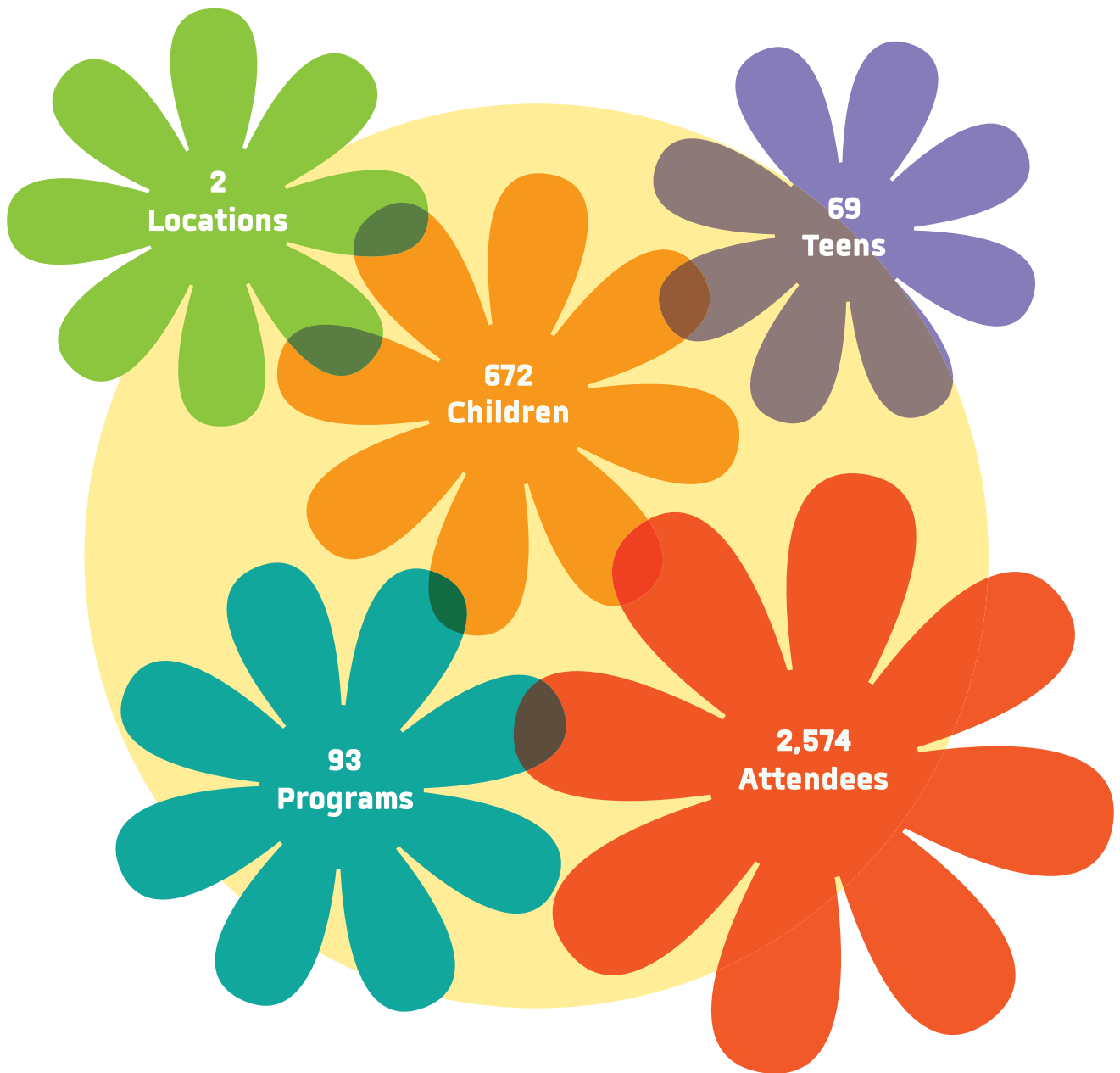
MATERIALS HIGHLIGHT



 DIGITAL  PHYSICAL

We loaned more books in 2023 than any year in the preceding decade.

SUMMER READING



MASTER PLAN

At the request of the Town and Village, the Library worked with the Town Engineering Department last year to develop a phased implementation schedule for the Library's Master Plan.



The phased approach will allow us to realize the vision of the Master Plan in a cost effective manner, and to continue to provide a full range of library services through the four construction phases. The Library Board has recommended to the Town and Village that work begin as soon as possible on Phase 1. The Town and Village are currently evaluating the report.

2023 FINANCES

2023 Revenues	Budget	Actual	Difference
Fines, etc.	\$1,000	\$2,845	\$1,845
Fund Balance	\$65,539	\$0	(\$65,539)
Interest	\$1,750	\$41,569	\$39,819
Misc. Revenues	\$2,350	\$877	(\$1,473)
Municipal Support	\$2,912,621	\$2,912,621	\$0
State Aid	\$9,585	\$12,916	\$3,331
TOTAL	\$2,992,455	\$2,970,828	(\$22,017)

2023 Expenses	Budget	Actual	Difference
Benefits	\$619,345	\$593,441	\$25,904
Books, Programs, etc.	\$293,250	\$269,391	\$23,859
Capital, Loan Repayments	\$182,600	\$31,659	\$150,941
Facilities	\$296,150	\$265,702	\$30,448
IT	\$103,500	\$89,738	\$13,762
Other	\$80,500	\$84,211	(\$3,711)
Salaries	\$1,417,500	\$1,416,476	\$1,024
TOTAL	\$2,992,845	\$2,750,617	\$242,228

In spite of high inflation and very high growth in health insurance costs, the Library's financial expenses in 2023 were consistent with the Budget estimates. There were no major capital projects: as a result the Library's capital reserve was increased.

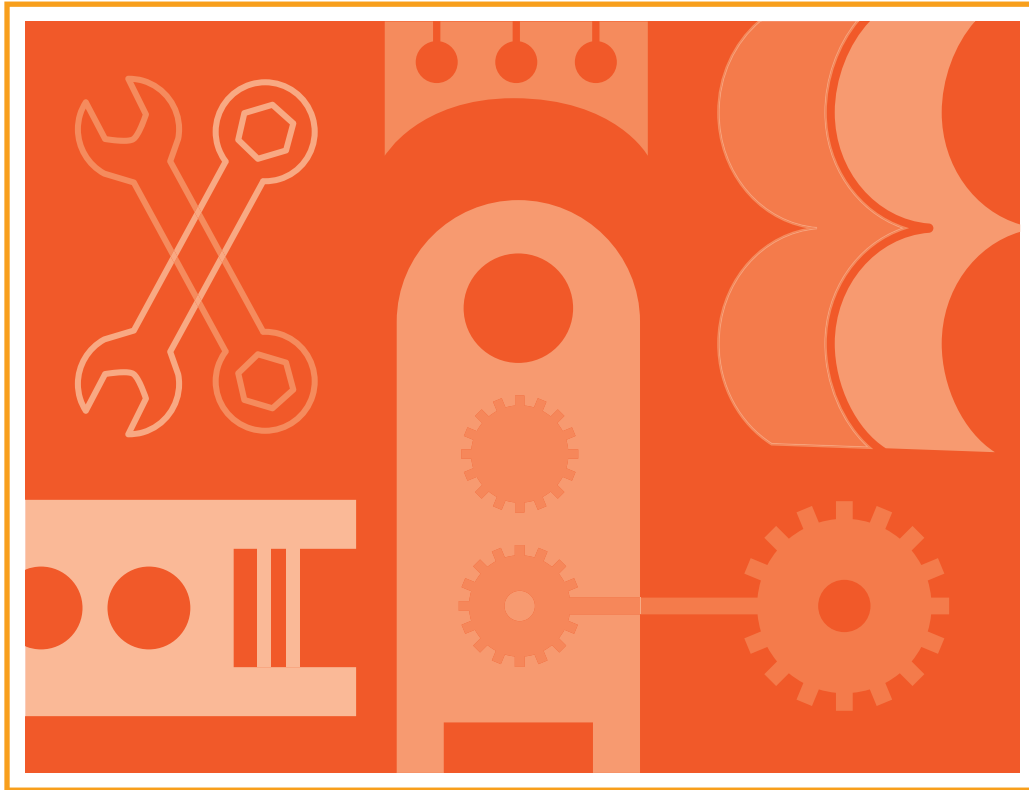
2024 BUDGET

2024 Budget Revenues	2023 Budget	2024 Budget	2023–2034 Change \$	2023–2034 % Change
Charge to Fund Balance	\$65,539	\$93,459	\$27,920	42.60%
Fines, etc.	\$1,000	\$1,500	\$500	50.00%
Interest	\$1,750	\$30,000	\$28,250	1614.29%
Misc. Revenues	\$2,350	\$700	-\$1,650	-70.21%
State Aid	\$9,585	\$9,585	\$0	0.00%
Town & Village	\$2,912,621	\$2,969,417	\$56,796	1.95%
Grand Total	\$2,992,845	\$3,104,661	\$111,816	3.74%

2024 Budget Expenses	2023 Budget	2024 Budget	2023–2034 Change \$	2023–2034 % Change
Salaries	\$1,417,500	\$1,484,886	\$67,386	4.75%
Benefits	\$619,345	\$700,350	\$81,005	13.08%
Books, Programs etc.	\$293,250	\$293,250	\$0	0.00%
Facilities	\$296,150	\$288,325	-\$7,825	-2.64%
IT	\$103,500	\$103,500	\$0	0.00%
Other	\$80,500	\$84,250	\$3,750	4.66%
Capital, Loan Repayments	\$182,600	\$150,100	-\$32,500	-17.80%
Grand Total	\$2,992,845	\$3,104,661	\$111,816	3.74%



PLAN OF SERVICE



The Library has released a Strategic Plan for the years 2024-2026.

The main focus of the plan is implementing the Master Plan.

We hope to be able to work with the Town of Mount Pleasant and Village of Pleasantville (the owners of the Library's main building) to begin implementation in 2024.

Other goals include continuing to invest heavily in the purchasing of new materials, supporting our wide range of popular programming and doing our best to ensure that our library is safe and welcoming to all members of our community.

The full report is published on our website

2023 QUICK FACTS

