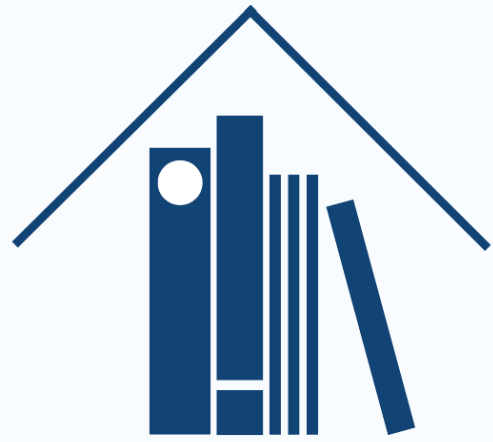LUNENBURG PUBLIC LIBRARY

FY2026 BUDGET

Muir Haman, Director

PRESENTATION OUTLINE

FY2026 LIBRARY BUDGET

- LPL Mission
- Teen Room Renovation
- FY25 Statistics
- Library Budget Numbers
- FY25 Uses of Outside Funds
- FY26 Goals
- Digital Trends
- FY26 Budget Requests Rationale
- Rationale (continued)
- ITM Recommended Budget
- Final Thoughts and Questions

LUNENBURG PUBLIC LIBRARY

LUNENBURG PUBLIC LIBRARY

Lunenburg Public Library welcomes all and serves residents of the Lunenburg area as a hub for the community, enriching our lives through its collections, programs, services, facility, and people.

FY25 Teen Room Reno

Thanks to the allocation of more than $119,000 of ARPA funds, the library is currently undergoing a small renovation to expand our Teen Room. This change will help us accommodate the dozens of students that visit the library after school without negatively impacting the other library users who visit the facility during these hours.

Two new offices will also be constructed, the Teen Room will expand into the current Director's Office, and one of our Quiet Study Rooms will become a working space for our YA Librarian. The project will also replace the worn flooring in our Story/Craft Room.

We can't wait to reveal the finished updates!

FY25 STATISTICS OF NOTE

LUNENBURG PUBLIC LIBRARY

- **People (Visitors):** FY25 vs FY24 (July to Feb) increase of less than 1%

FY25 (Projected)	FY24	FY23	FY22	FY21	FY19
66,872	65,793	61,259	43,350	15,069	65,201

- **FY24** Programs (Virtual and In-Person) – 327+ programs, 6127+ attendees

- Physical Circulations: FY24: 76,901 FY23: 71,132   FY25 (proj.): 88,394

- Value of material circulated @LPL $723,900 through Feb (63% completed)
  - $987,724 total in FY19

- E-Circulations FY24: 26,540   FY25 (proj.): 23,386

- Summer Reading Programs – 292 child readers reading 222,000 minutes; 28 teen readers reading 71,664 minutes; 74 adult readers reading 135,315 minutes and 650 FREE lunches served!

LIBRARY BUDGET NUMBERS

- FY25 TOTAL MUNICIPAL LIBRARY BUDGET: $591,860
- FY24 OTHER DEPTS. $163,968

(on behalf of library-DPW, Benefits)

- FY25 OTHER OUTSIDE FUNDS TOTAL: $288,800
- FY25 ANTICIPATED TOTAL: $1,044,628
- FY26 STATE REQ. FOR APPROPRIATION: $549,755
- FY26 BUDGET REQUEST: $645,617

- FY26 ITM RECOMMENDED BUDGET: $625,000

LUNENBURG PUBLIC LIBRARY

USES FOR OUTSIDE FUNDS IN FY25

ARPA

ARPA enabled the Teen Room Renovation, exterior painting of the library, and repair of the water feature in the Proctor Memorial Garden.

FRIENDS OF LPL

The Friends pay MANY expenses on behalf of the library both through their organization's operating budget, and with money from their endowment fund. Programs, special technology resources, refreshments, and many other activities are supported by the Friends. In FY25, they pledged $20,000 for contingencies for the Teen Room Renovation, and more than $14,000 for furniture to support that renovation.

STATE AID

Important technology needs and upgrades, periodical subscriptions, and electronic databases.

REVOLVING FUND

Money collected from fines and material replacement fees is used for replacing materials, and when possible periodical subscriptions.

FY2026 GOALS

COMMUNITY HUB

LPL fosters strong
community development by
meeting some of the
demand for a central meeting
location, by
providing a place and services
that connect
people, and helping to bridge
divides throughout
the community.

STAFFING

LPL plans to engage in a formal
workflow staffing study in FY26 to
present data during next year's
budget process. Although we have
addressed some need for
additional staffing in recent years,
the library continues to see
growth in engagement, coupled
with concerted efforts to reach
out to our community to deliver
evolving services.

NEW AND UNDERSERVED POPULATIONS

LPL seeks out and supports new and
existing
groups of individuals who are in
most need of
access to community resources,
information,
and connection.

LUNENBURG PUBLIC LIBRARY

DIGITAL TRENDS

EBOOKS AND E-AUDIO COLLECTION SIZE
AND CIRCULATION
(# OF ITEMS)

Circulation of E-books and E-Audiobooks

FY2026 BUDGET REQUESTS

STAFFING

Without a formal staffing study, we recognize the need for additional staffing. We have closed the library for short periods at least three times in recent years due to staff illness and insufficient numbers to safely monitor the facility.

TECHNOLOGY

Although not a formal request for the library's budget, we do plan to continue regular replacements of technology through our IT department. The library has a draft plan for the schedule of these replacements over the next 7 years.

UTILITIES

Increases to sewer and water rates combined with increase library usage, create a need for a small increases to these funding areas.

LUNENBURG PUBLIC LIBRARY

FY2026 BUDGET REQUESTS (2)

CWMARS ASSESSMENT

This budget line decreases for FY26. Although we continue to transition to full network membership because of our population growth, an adjustment to our internet connection line has given us a larger e-rate credit.

LIBRARY MATERIALS

To retain certification by the MA Board of Library Commissioners, the library must expend 16% of its annual budget on library materials.

LIBRARY PROGRAMMING

We requested an increase in our Programming funds to match the funding level two years ago when we received our LSTA grant. Programming is a core service, and there is a growing demand.

LUNENBURG PUBLIC LIBRARY

FY25 ITM RECOMMENDED BUDGET

$625,000

This recommendation includes funding for floating hours to partially address the staffing issue, increases to our Sewer and Water budgets, a $1,000 increase to our Programming budget, small decreases to our Contract Services, CWMARS, and Postage budget lines.

The library will likely need to rely on Outside Funds—grants, State Aid, Friends of the LPL, etc.—for some of our periodical subscriptions, online databases, and programming to maintain service levels.

We would also plan to do a formal workflow staffing study to present data for next budget cycle to support requests related to staffing needs.

Questions?

THANK YOU!