

# Leach Library Budget FY2027



**Erin Matlin, Library Director**  
**Donna Plante, Assistant Director**



# Our goal everyday at the Leach Library is SERVICE.

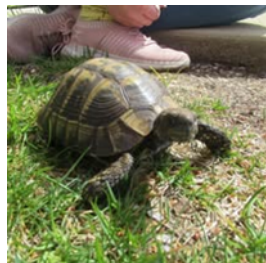
## Service to our patrons, community and the library world.



Here are some of the ways we achieve this goal:

### Library Services:

- Traditional Library materials  
Physical & Digital
- Library of Things
- GMILCS Consortium
- Notary
- Public Computers
- Tech Help
- Storytimes
- Educational and Creative  
Programming
- Oscar (Library Tortoise)
- Study Rooms
- Wi-Fi
- Curbside pick-up  
& so much more!



### Outreach Services:

- Recreation Dept.
- Old Home Days
- Senior Expo
- School Visits

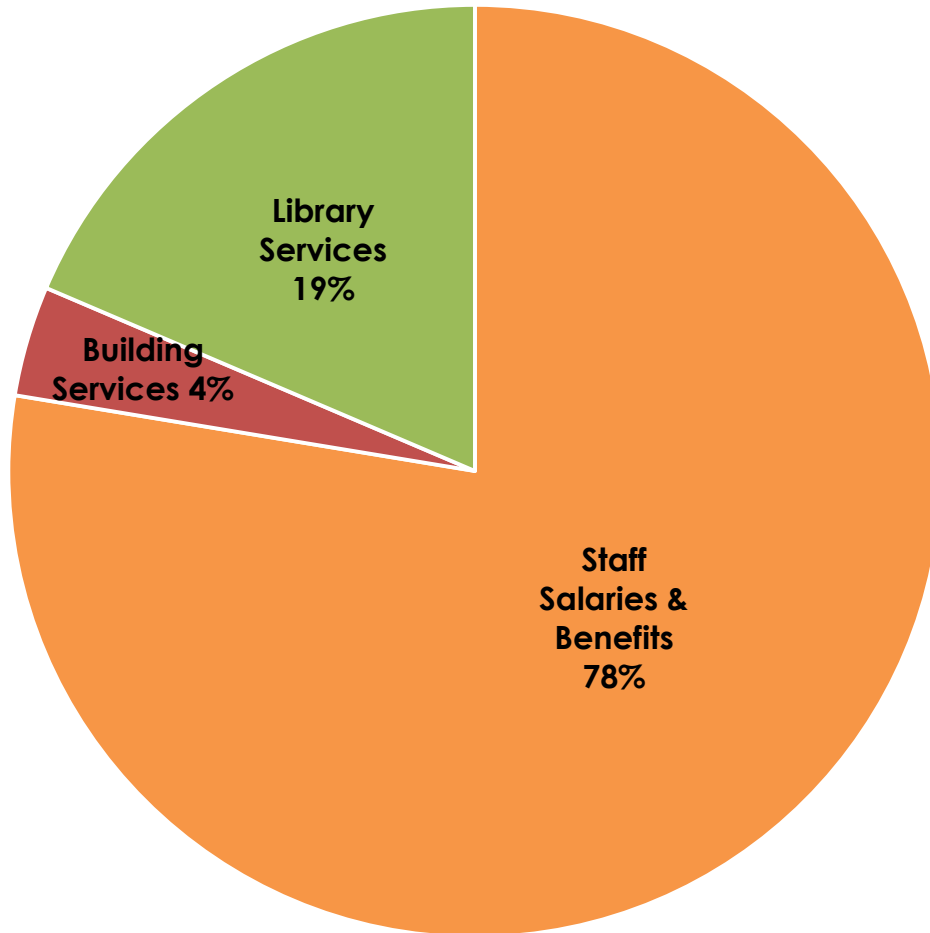
### Other Services:

- A safe and welcoming  
space for all
- Evening & weekend  
hours for convenience



# FY27 Budget Request

- Staff Salaries & Benefits
- Building Services
- Library Services



## Breakdown Explained:

### Staff Salaries & Benefits (78%)

This includes both full & part time staff annual salaries with COLA and potential merit increases. It also includes benefits such as Life Insurance, FICA, Medicare, Retirement, Tuition Reimbursement and Workers Comp.

### Building Needs 4%

This includes Heat, Water, and Electric Services to the building.

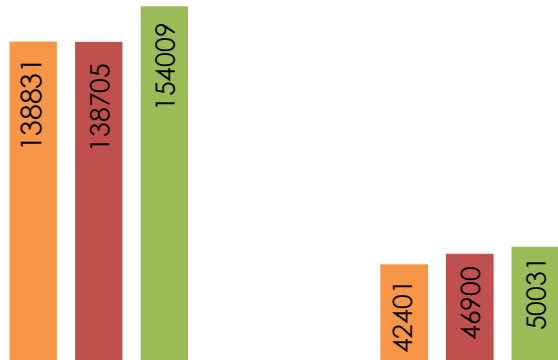
### Library Services 19%

This includes Management Services, Custodial Services, Printing, Dues & Subscriptions, Seminars & Workshops, Travel & Mileage, General Expenses, Office Supplies, Postage, Maintenance & Repairs, Books & Periodicals, Machine & Equipment Property, & Furniture & Fixtures.

# Patron Services

## CIRCULATION

FY23 FY24 FY25



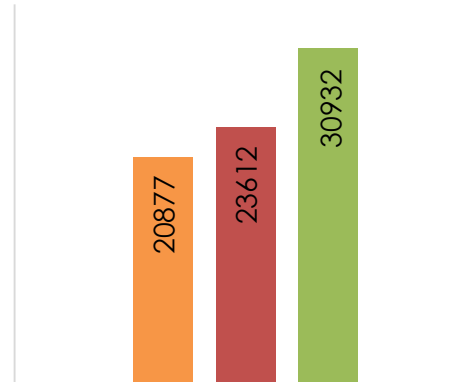
PHYSICAL MATERIALS DIGITAL MATERIALS

### Circulation Department

- First and last stop for patrons
- Handles checkouts, returns, and reserves
- Keeps shelves organized and answers questions
- Manages records, museum passes, and displays
- Promotes library collections and services

## REFERENCE

FY23 FY24 FY25



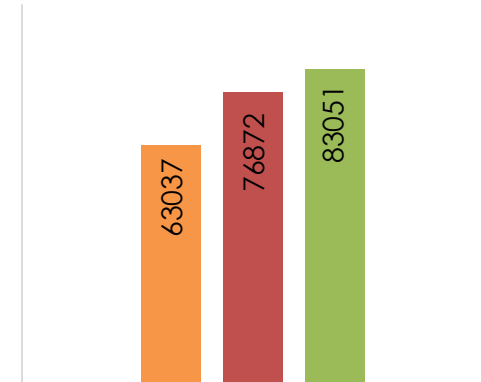
REFERENCE TRANSACTIONS

### Reference Department

- No two days are alike!
- Assists with technology, job searches, and reading recommendations
- Manages meeting rooms and provides notary service
- Supports local history and government information needs
- Offers database help, interlibrary loans, and purchase requests

## VISITS

FY23 FY24 FY25



LIBRARY VISITORS

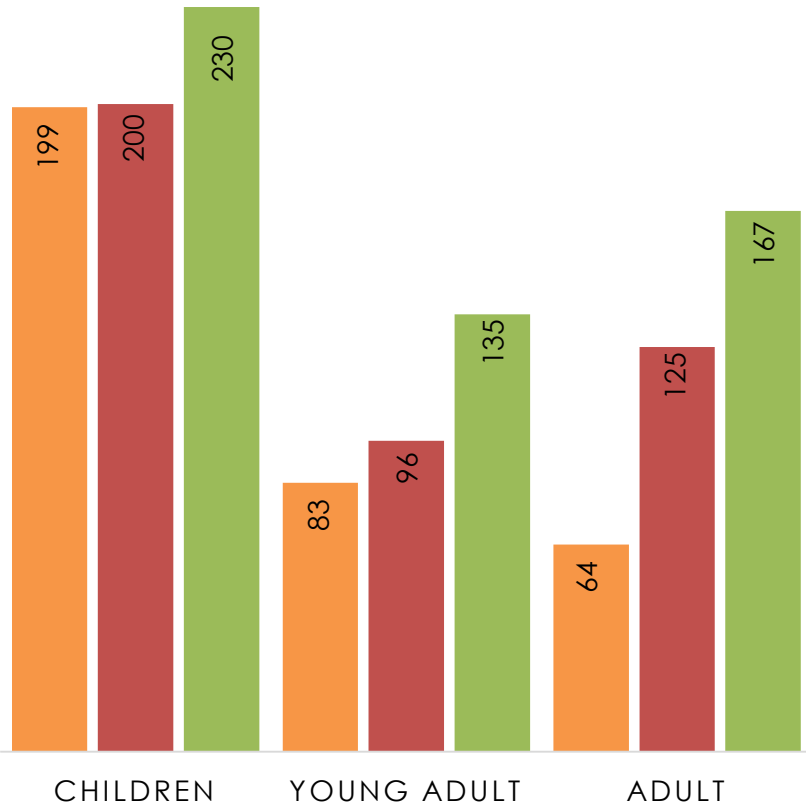
### Visitors

- Read the paper, browse books, or check out Library of Things items
- Use Wi-Fi, computers, or printing services
- Attend programs, meet friends, or work remotely
- Enjoy games, the children's room, and the Used Book Store

# Library Programs

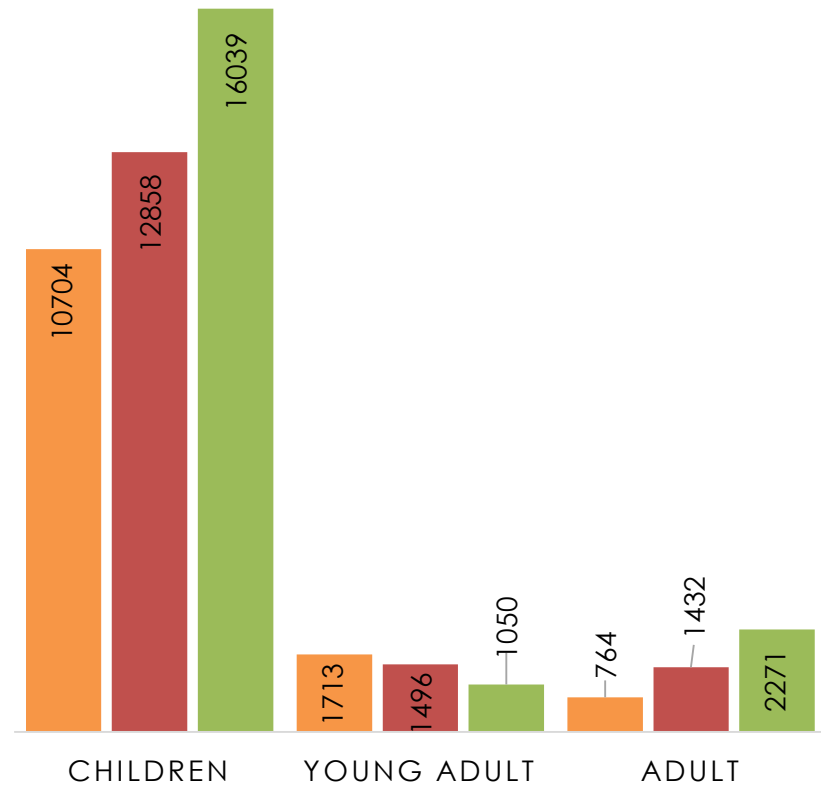
## PROGRAMS

FY23 FY24 FY25



## PARTICIPANTS

FY23 FY24 FY25



# Summer Reading Programs

## 2025 Summer Reading AT YOUR LIBRARY

• BY THE NUMBERS •

**54,115**  
total checkouts

**Books: 35,859**  
**Digital: 3,241**  
**Movies: 13,860**  
**Special Collections: 1,155**

**1,059**  
people signed up

**422** | **111** | **526**  
kids | teens | adults

**20,837**  
library visits  
(June, July & August)

**6,423**

patrons attended programs

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**49 Active**  
**14 Passive**  
programs  
**1,097 Active**  
**4,053 Passive**  
attendees

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**61 Active**  
**10 Passive**  
programs  
**513 Active**  
**467 Passive**  
attendees

**A  
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**24**  
programs  
**293**  
attendees

### GMILCS Library Hop

50 Leach cardholders finished all 12 challenges

283 visitors completed the Leach Library challenge  
(visiting Oscar)

### THANK YOU!

Thank you to our wonderful patrons who signed up and participated in our Summer Reading program and who come to use the library everyday!

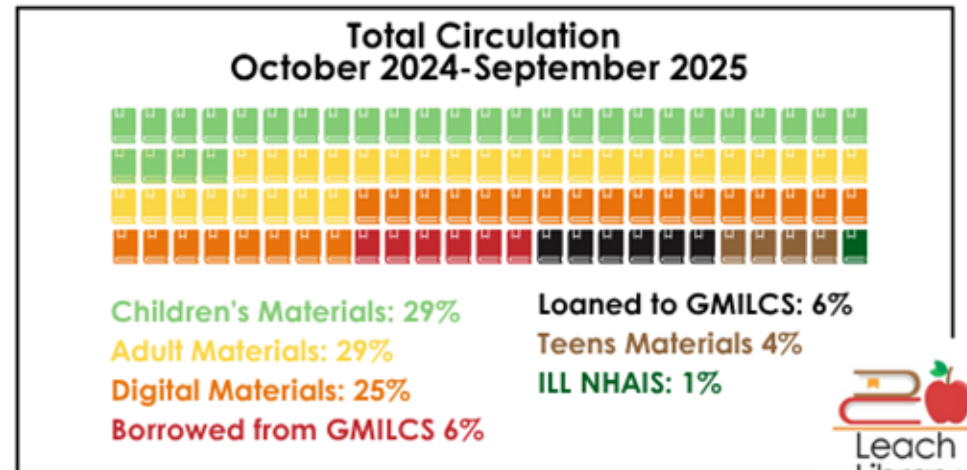
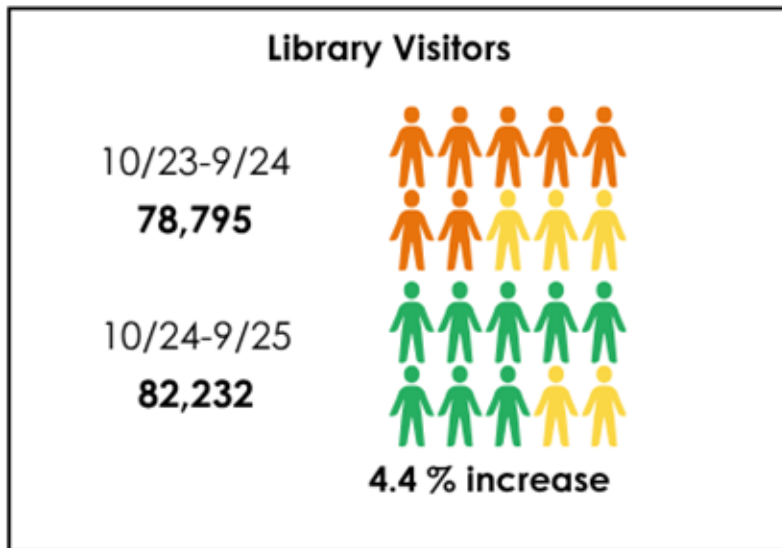
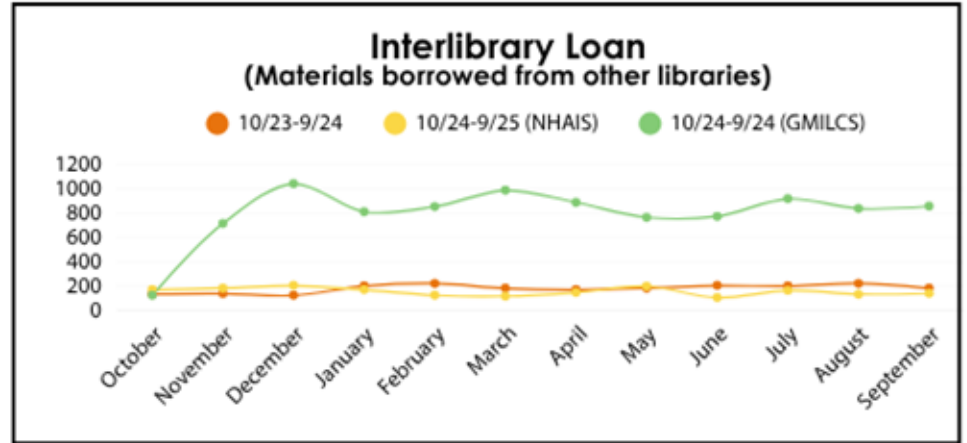
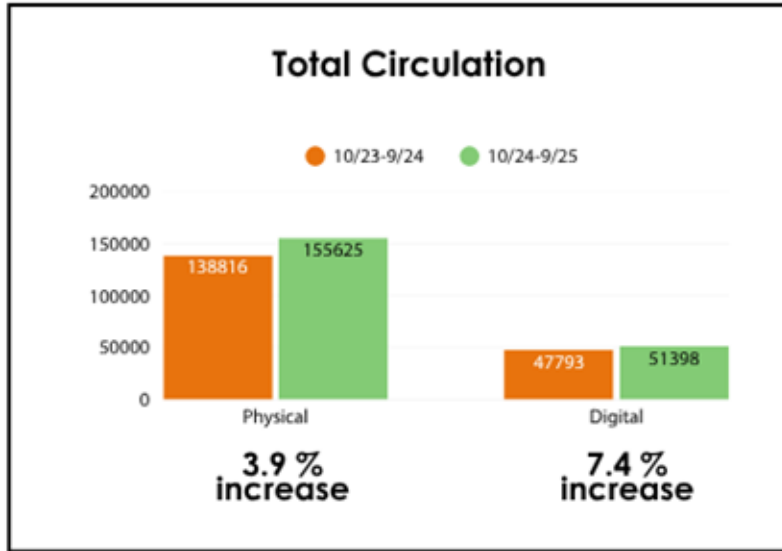
We would also like to thank the businesses that donated prizes:

Mack's Apples  
Chunky's Cinema  
NH Float & Wellness  
Coffeeberries  
Janie's Uncommon Café  
O'Shea's Caife & Tae  
The Stumble Inn  
T-Bones Backyard Brewery  
The Coach Stop  
Lucciano's Super Wok  
603 Brewery  
LaBelle Winery  
Sunnycrest Farm  
Carriage Shack Farm  
NH Fisher Cats  
Bare Necessities Nails and Spa Salon LLC  
Bangkok Thai Food  
Asahi Poor Boy's Diner  
Pasquale's Ristorante



# GMILCS Service Impact Year One

October 2023-September 2024 / October 2024-September 2025



# FY27 Proposed Budget

Requesting \$1,679,230.00

*Our effort for the proposed budget was to make sure that line-item names and explanations are clear to the community. To do this we added lines for the consortium, we separated physical materials and electronic materials, and we also broke-down programming areas. Looking ahead to our FY28 request, those line items will have clear amounts of spending needs.*

*Our budget request for FY27 is closer to a true need for Staffing, Building Services, and Library Services.*

Thank you.

Leach Library Board of Trustees & Leach Library Staff

