

Leach Library Budget FY2024



Erin Matlin, Library Director
Donna Plante, Assistant Director



Circulation

Physical materials

FY21

243,660

FY22

167,581

Digital materials

FY21

36,472

FY22

36,732

Combined Projection for FY23

208,399

We will achieve this by adding new collections:

- Video Games**
- Library of Things**
- Adult Graphic Novels**
- Hoopla**

Reference Transactions

Reference Transactions

FY21

32,145

FY22

19,949

Projection for FY23

20,348

We will achieve this by...

- **Adding new databases (Consumer Reports and Value Line)**
- **Adding drop-in technology help sessions**
- **Further promoting the expanding services available at the Reference Desk**

Library Programs

Children's Program Attendance

FY21 (74 Programs)	FY22 (62 Programs)
2,872	3,200

Young Adult Program Attendance

FY21 (20 Programs)	FY22 (24 Programs)
413	1,468

Adult Program Attendance

FY21 (25 Programs)	FY22 (27 Programs)
309	472

**Combined
Projection for FY23
5,243 attendees**

We will achieve this by...


- **Offering more experience-based programs**
- **Collaborating with other libraries and local organizations**


Summer Reading Programs


Leach Library

SUMMER READING

BY THE NUMBERS
2022

 **39,558**
total checkouts

 **19,846**
library visits

 **596**
people signed up

403 kids	62 teens	131 adults
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Books Read:


7,786 kids	215 teens	568 adults
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Thank You!

Thank you to all of our patrons who signed up for the Summer Reading Program and who come and use the library everyday!

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

 Leach Library
276 Mammoth Road, Londonderry, NH 03053 • 603-432-1132

*Data is from June, July & August 2022

Grant Opportunities

The library was awarded an American Rescue Plan Act competitive subgrant from the Institute of Museum and Library Services (IMLS) and the New Hampshire State Library totaling \$12,321.00.

The project included three phases that were completed by Summer 2022:

- We launched Hoopla, a new downloadable service
- We started a “Library of Things” collection
- We reached 514 new users through an advertising campaign



Around the Library



Budget FY19-24 (5-year comparison)

FY19	FY20	
\$1,415,520	\$1,336,315	-5.60%
FY20	FY21	
\$1,336,315	\$1,438,490	7.65%
FY21	FY22	
\$1,438,490	\$1,316,140	-8.51%
FY22	FY23	
\$1,316,140	\$1,316,808	0.051%
FY19	FY24	
\$1,415,520	\$1,413,895	-0.11%

FY24 Proposed Budget

\$1,413,895.00

Goals for FY24:

- *Offer more diverse and experience-based programming*
- *Extend our outreach services*
- *Evaluate our technology needs and plan for future improvements*
- *Fulfill staffing needs*