HARTFORD PUBLIC LIBRARY
FY2025
Annual Budget

Adopted June 6, 2024
EXECUTIVE SUMMARY

The following is the adopted FY25 budget, approved by Hartford Public Library’s Board of Directors on June 6, 2024.

In prior years, grants (government, corporate and foundation) have been reflected as a separate exhibit, and not included in the operating budget. A placeholder amount of approximately $1,000,000 was used to reflect the amount anticipated from grant revenue each year, and a corresponding expenditure in the same amount was also used as a placeholder. Grant revenue and expenditure actuals were reported to the Board in the quarterly CEO Report as a separate item, but were not reflected in the operating budget detail.

For the FY25 Budget, grant revenues and expenses are now reflected in the operating budget draft, as presented. For revenue, the amount anticipated for grants in FY25 is included in the Contributed Income revenue line, which also includes individual giving. Grant expenditures are reflected in their corresponding expense lines; the largest impact of this change can be seen in the Salaries, Programs, Professional Services and Supply expense line items.

This change will help to reflect the revenue and expense impact of grants, and streamline the operating budget reporting process more completely and clearly.

The adopted FY25 Budget includes funding to continue operations in all the current locations, and also reflects the plan to restore a level of public service at the Downtown Library starting in the fall of 2025. Other priorities reflected in the budget are based on the Strategic Plan, including supporting and expanding programming and social services (Goal 1), expanding and enhancing communication strategies (Goal 2), supporting the branch locations (Goal 3), and staff engagement and development support.
# ADOPTED FY25 BUDGET SUMMARY

## Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Adopted FY'25 Budget</th>
<th>Adopted FY'24 Budget</th>
<th>Net Increase/Decrease</th>
<th>Percentage Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governmental</td>
<td>$9,513,786</td>
<td>$9,202,354</td>
<td>$311,432</td>
<td>3.4%</td>
</tr>
<tr>
<td>Endowment</td>
<td>$841,000</td>
<td>$835,804</td>
<td>$5,196</td>
<td>0.6%</td>
</tr>
<tr>
<td>Earned Interest (Endowment)</td>
<td>$410,000</td>
<td>$55,000</td>
<td>$355,000</td>
<td>645.5%</td>
</tr>
<tr>
<td>Trust Income</td>
<td>$80,000</td>
<td>$77,000</td>
<td>$3,000</td>
<td>3.9%</td>
</tr>
<tr>
<td>Lease/Rental Income</td>
<td>$283,178</td>
<td>$308,594</td>
<td>$(25,416)</td>
<td>-8.2%</td>
</tr>
<tr>
<td>Contributed Income</td>
<td>$2,206,705</td>
<td>$1,800,000</td>
<td>$406,705</td>
<td>22.6%</td>
</tr>
<tr>
<td>Service Income</td>
<td>$355,000</td>
<td>$315,000</td>
<td>$20,000</td>
<td>6.3%</td>
</tr>
<tr>
<td>Prior Year Funding</td>
<td>$77,000</td>
<td>$158,000</td>
<td>$(81,000)</td>
<td>-51.3%</td>
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</table>

**Total:** $13,669,669

## Expense

<table>
<thead>
<tr>
<th>Description</th>
<th>Adopted FY'25 Budget</th>
<th>Adopted FY'24 Budget</th>
<th>Net Increase/Decrease</th>
<th>Percentage Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$7,981,306</td>
<td>$6,872,776</td>
<td>$1,108,530</td>
<td>16.1%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$2,673,886</td>
<td>$2,587,151</td>
<td>$86,735</td>
<td>3.4%</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$862,415</td>
<td>$563,032</td>
<td>$299,383</td>
<td>53.2%</td>
</tr>
<tr>
<td>Training/Dues</td>
<td>$94,200</td>
<td>$87,775</td>
<td>$6,425</td>
<td>7.3%</td>
</tr>
<tr>
<td>Supplies</td>
<td>$352,152</td>
<td>$122,400</td>
<td>$229,752</td>
<td>187.7%</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$208,875</td>
<td>$234,176</td>
<td>$(25,301)</td>
<td>-10.8%</td>
</tr>
<tr>
<td>Collection</td>
<td>$546,282</td>
<td>$546,282</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Utilities</td>
<td>$123,100</td>
<td>$125,460</td>
<td>$(2,360)</td>
<td>-1.9%</td>
</tr>
<tr>
<td>Rent</td>
<td>$36,000</td>
<td>$36,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Facilities</td>
<td>$443,000</td>
<td>$417,000</td>
<td>$26,000</td>
<td>6.2%</td>
</tr>
<tr>
<td>Programs</td>
<td>$348,453</td>
<td>$159,700</td>
<td>$188,753</td>
<td>118.2%</td>
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<tr>
<td>Contingency</td>
<td>$0</td>
<td>$0</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Other</td>
<td>$0</td>
<td>$0</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Grants</td>
<td>$0</td>
<td>$1,000,000</td>
<td>$(1,000,000)</td>
<td>-100.0%</td>
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**Total:** $13,669,669

### Note:
Trust Income is income received from trusts that are not managed by Hartford Public Library where the library is a beneficiary. Grant expenditures are incorporated throughout the various line items of the expenses in the FY'25 numbers.
**FY24 BUDGET YTD ACTUALS**

<table>
<thead>
<tr>
<th>REVENUE</th>
<th>Adopted FY'24</th>
<th>Year-to-Date</th>
<th>NET VARIANCE</th>
<th>PERCENTAGE</th>
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<tbody>
<tr>
<td><strong>Governmental</strong></td>
<td>$9,202,354</td>
<td>$6,901,196</td>
<td>$2,301,158</td>
<td>75.0%</td>
</tr>
<tr>
<td><strong>Endowment</strong></td>
<td>$835,804</td>
<td>$423,007</td>
<td>$412,797</td>
<td>50.6%</td>
</tr>
<tr>
<td><strong>Earned Interest (Endowment)</strong></td>
<td>$55,000</td>
<td>$509,589</td>
<td>$(454,589)</td>
<td>926.5%</td>
</tr>
<tr>
<td><strong>Other/Prior Year Funds</strong></td>
<td>$158,000</td>
<td>$158,000</td>
<td>$-</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Trust Income</strong></td>
<td>$77,000</td>
<td>$56,838</td>
<td>$20,162</td>
<td>73.8%</td>
</tr>
<tr>
<td><strong>Lease/Rental Income</strong></td>
<td>$308,594</td>
<td>$169,233</td>
<td>$139,361</td>
<td>54.8%</td>
</tr>
<tr>
<td><strong>Contributed Income</strong></td>
<td>$1,800,000</td>
<td>$1,588,222</td>
<td>$211,778</td>
<td>88.2%</td>
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<tr>
<td><strong>Service Income</strong></td>
<td>$315,000</td>
<td>$75,694</td>
<td>$239,306</td>
<td>24.0%</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>$12,751,752</td>
<td>$9,881,779</td>
<td>$2,869,973</td>
<td>77.5%</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>EXPENSE</th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Salaries</strong></td>
<td>$6,872,776</td>
<td>$4,839,047</td>
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<tr>
<td><strong>Fringe Benefits</strong></td>
<td>$2,587,151</td>
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<tr>
<td><strong>Professional Services</strong></td>
<td>$563,032</td>
<td>$570,119</td>
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<td>101.3%</td>
</tr>
<tr>
<td><strong>Training/Dues</strong></td>
<td>$87,775</td>
<td>$57,903</td>
<td>$29,872</td>
<td>66.0%</td>
</tr>
<tr>
<td><strong>Supplies</strong></td>
<td>$122,400</td>
<td>$63,425</td>
<td>$58,975</td>
<td>51.8%</td>
</tr>
<tr>
<td><strong>Information Technology</strong></td>
<td>$234,176</td>
<td>$304,629</td>
<td>$(70,453)</td>
<td>130.1%</td>
</tr>
<tr>
<td><strong>Collection</strong></td>
<td>$546,282</td>
<td>$335,325</td>
<td>$210,957</td>
<td>61.4%</td>
</tr>
<tr>
<td><strong>Utilities</strong></td>
<td>$125,460</td>
<td>$80,905</td>
<td>$44,555</td>
<td>64.5%</td>
</tr>
<tr>
<td><strong>Rent</strong></td>
<td>$36,000</td>
<td>$27,000</td>
<td>$9,000</td>
<td>75.0%</td>
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<tr>
<td><strong>Facilities</strong></td>
<td>$417,000</td>
<td>$372,692</td>
<td>$44,308</td>
<td>89.4%</td>
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<tr>
<td><strong>Programs</strong></td>
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<td>$56,747</td>
<td>$102,953</td>
<td>35.5%</td>
</tr>
<tr>
<td><strong>Contingency</strong></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Other</strong></td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Grants</strong></td>
<td>$1,000,000</td>
<td>$1,091,955</td>
<td>$(91,955)</td>
<td>109.2%</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td>$12,751,752</td>
<td>$9,517,645</td>
<td>$3,234,107</td>
<td>74.6%</td>
</tr>
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</table>

**Note:** Trust Income is income received from trusts that are not managed by Hartford Public Library where the library is a beneficiary. Expenditures are forecasted through March 31, 2024.
**BUDGET FY25 DETAIL**

### Revenue

<table>
<thead>
<tr>
<th></th>
<th>FY'25</th>
<th>FY 24</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Governmental</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Hartford</td>
<td>$9,512,786</td>
<td>$9,201,354</td>
<td>$311,432</td>
</tr>
<tr>
<td>State Library Support</td>
<td>$1,000</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td>$9,513,786</td>
<td>$9,202,354</td>
<td>$311,432</td>
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<tr>
<td><strong>Endowment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restricted</td>
<td>$315,000</td>
<td>$311,464</td>
<td>$3,536</td>
</tr>
<tr>
<td>Unrestricted</td>
<td>$526,000</td>
<td>$524,340</td>
<td>$1,660</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$841,000</td>
<td>$835,804</td>
<td>$5,196</td>
</tr>
<tr>
<td><strong>Earned Interest (Endowment)</strong></td>
<td>$410,000</td>
<td>$55,000</td>
<td>$355,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$410,000</td>
<td>$55,000</td>
<td>$355,000</td>
</tr>
<tr>
<td><strong>Trust Income</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restricted</td>
<td>$315,000</td>
<td>$311,464</td>
<td>$3,536</td>
</tr>
<tr>
<td>Unrestricted</td>
<td>$526,000</td>
<td>$524,340</td>
<td>$1,660</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$841,000</td>
<td>$835,804</td>
<td>$5,196</td>
</tr>
<tr>
<td><strong>Endowment</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Restricted</td>
<td>$315,000</td>
<td>$311,464</td>
<td>$3,536</td>
</tr>
<tr>
<td>Unrestricted</td>
<td>$526,000</td>
<td>$524,340</td>
<td>$1,660</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$841,000</td>
<td>$835,804</td>
<td>$5,196</td>
</tr>
<tr>
<td><strong>Lease/Rental</strong></td>
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</tr>
<tr>
<td>Verizon Lease</td>
<td>$39,000</td>
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<td>Café Rental</td>
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<td>$4,000</td>
<td>$6,000</td>
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<tr>
<td>UConn Lease</td>
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<tr>
<td>Goodwin Lease</td>
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<td>$77,000</td>
<td>$3,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$283,178</td>
<td>$308,594</td>
<td>$(25,416)</td>
</tr>
<tr>
<td><strong>Contributed Income</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Individual</td>
<td>$400,000</td>
<td>$400,000</td>
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<tr>
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</tr>
<tr>
<td>Foundation</td>
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<td>$73,000</td>
</tr>
<tr>
<td>Government Grants</td>
<td>$1,033,705</td>
<td>$700,000</td>
<td>$333,705</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$2,206,705</td>
<td>$1,800,000</td>
<td>$406,705</td>
</tr>
<tr>
<td><strong>Service Income</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Digital Library Lab</td>
<td>$215,000</td>
<td>$200,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Guard Card Program</td>
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</tr>
<tr>
<td>Immigration Services</td>
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<tr>
<td>Desk Receipts</td>
<td>$50,000</td>
<td>$45,000</td>
<td>$5,000</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$335,000</td>
<td>$315,000</td>
<td>$20,000</td>
</tr>
<tr>
<td><strong>Prior Year Funding</strong></td>
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<td></td>
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</tr>
<tr>
<td>Prior Year Funding</td>
<td>-</td>
<td>$158,000</td>
<td>$(158,000)</td>
</tr>
<tr>
<td><strong>Prior Year Funding</strong></td>
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<td></td>
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</tr>
<tr>
<td>Prior Year Funding</td>
<td>-</td>
<td>$158,000</td>
<td>$(158,000)</td>
</tr>
<tr>
<td><strong>Total: Total</strong></td>
<td>$13,669,669</td>
<td>$12,751,752</td>
<td>$917,917</td>
</tr>
</tbody>
</table>

### Expense

<table>
<thead>
<tr>
<th></th>
<th>FY'25</th>
<th>FY 24</th>
<th>VARIANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$7,981,306</td>
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<td>$208,875</td>
<td>$234,176</td>
<td>$-25,301</td>
</tr>
<tr>
<td>Collection</td>
<td>$546,282</td>
<td>$546,282</td>
<td>$0</td>
</tr>
<tr>
<td>Utilities</td>
<td>$123,100</td>
<td>$125,460</td>
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</tr>
<tr>
<td>Rent</td>
<td>$36,000</td>
<td>$36,000</td>
<td>0</td>
</tr>
<tr>
<td>Facilities</td>
<td>$443,000</td>
<td>$417,000</td>
<td>$26,000</td>
</tr>
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<td>$348,453</td>
<td>$159,700</td>
<td>$188,753</td>
</tr>
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<td>0</td>
</tr>
<tr>
<td>Other</td>
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</tr>
<tr>
<td>Grants</td>
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</tr>
<tr>
<td><strong>Total: Total</strong></td>
<td>$13,669,669</td>
<td>$12,751,752</td>
<td>$917,917</td>
</tr>
</tbody>
</table>
CONTRIBUTED INCOME

Non-Gov't Income Per Capita (adjusted for inflation, 2023 dollars)

Non-Gov't Income Per Capita (adjusted for inflation, 2023 dollars)

CONTRIBUTED INCOME FY'25 vs FY'24

<table>
<thead>
<tr>
<th></th>
<th>Individual</th>
<th>Corporate</th>
<th>Foundation</th>
<th>Government Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY'24</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$300,000</td>
<td>$700,000</td>
</tr>
<tr>
<td>FY'25</td>
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<td>$400,000</td>
<td>$373,000</td>
<td>$1,033,705</td>
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# Organizational Expenditures

## Department Budget Breakdown

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<thead>
<tr>
<th>Department</th>
<th>Salaries</th>
<th>Fringe Benefits</th>
<th>Compensation</th>
<th>Subtotal</th>
<th>OTPS</th>
<th>FY'25 Budget Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
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<td>$775,450</td>
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## System Wide Services

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<th>FY'25 Budget Total</th>
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<td>Public Services</td>
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## Branches

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| TOTAL          | $7,981,306 | $2,673,886 | $10,655,192 | $3,014,477 |      | $13,669,669       |
COMPENSATION AND BENEFITS

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<th>COMPENSATION</th>
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<th>FRINGE BENEFITS</th>
<th>FY25 Proposed</th>
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<td>$ 2,673,886</td>
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FY 2010-2023 COMPARATIVE USER AND UTILIZATION TRENDS

% of Residents with Library Cards

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<tr>
<th>Year</th>
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</table>

Hours Open in a Typical Week

<table>
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Library Visits Per Capita

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<th>Median Similar Wealth Towns</th>
<th>Median Statewide</th>
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</tbody>
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FY 2010-2023 COMPARATIVE PROGRAMMING TRENDS

Program Expenditures Per Capita

Program Expenditures Per Capita

Program Attendance & Views Per Capita

Program Attendance & Views Per Capita
FY 2010-2023 COMPARATIVE PROGRAMMING TRENDS

Children's Program Attendance & Views Per Capita

YA Program Attendance & Views Per Capita

Children's Program Attendance & Views Per Capita

YA Program Attendance & Views Per Capita
FY 2010-2023 COMPARATIVE CIRCULATION TRENDS

Collection Turnover (the higher the better)

Books & Serials Circulation Per Capita

Children’s Circulation Per Capita

YA Circulation Per Capita