

CITY OF DOVER, NEW HAMPSHIRE

FY2015 Proposed Budget

Dover Public Library

**Presented to the City Council
on April 30, 2014**

**by Cathy Beaudoin
Library Director**

Dover

public library

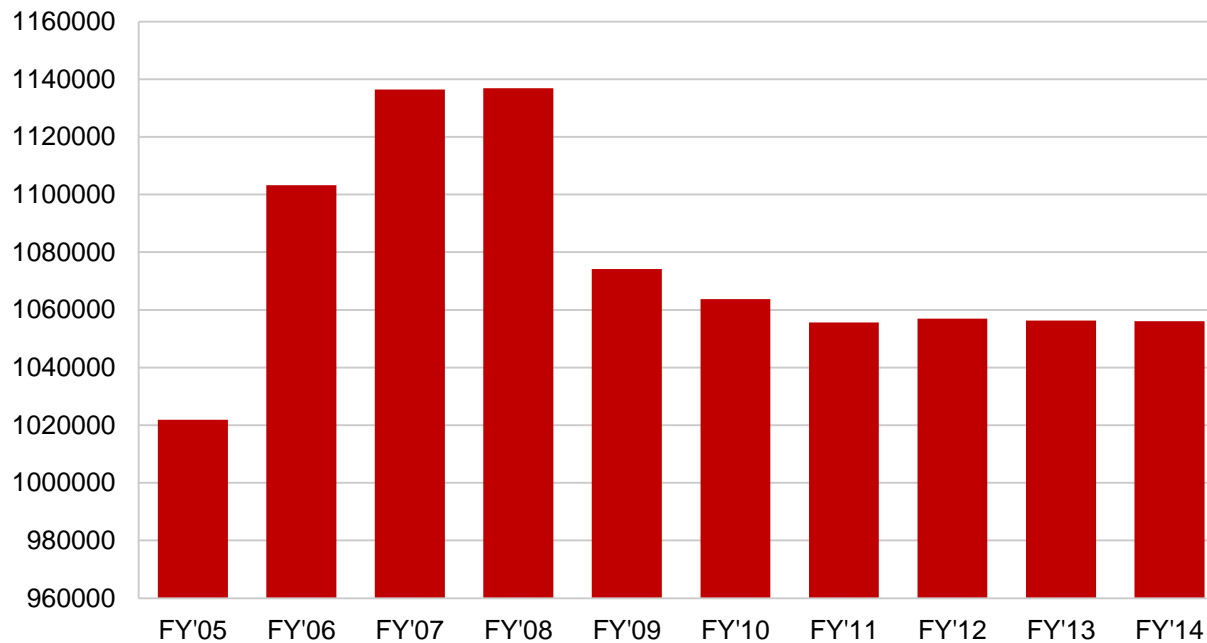
...solutions and delight...



A word cloud of various library services and resources. The words are arranged in a roughly rectangular shape, with some words being larger and more prominent than others. The colors of the words range from dark green to light yellow. The words include: Children, Reading, Magazines, Leisure, Storytimes, Connectivity, Ebooks, Interlibrary Loan, Reference, Downloadable, Remote Access, Help, DOVER PUBLIC LIBRARY, DVDs, Music, Wi-Fi, INTERNET, Museum Passes, Databases, Seniors, Adults, Large Print, Programming, Instruction, Teens, Printing, Technology, Community, BOOKS, Toddlers, Newspapers, and Research.



A DECADE OF LIBRARY BUDGETS





FY 2015

- FY'14 (current) Budget **\$1,056,082**
- FY'15 Proposed Budget **\$1,102,491**

\$46,409 increase (+4.39%)



Personal Services
+ \$21,012

- Wage and benefits increases
- Adds 8.4 hours to existing personnel (5FT; 3.4PT)



Purchased Services + \$12,067

- Heating repairs/maint. \$1000
- Security camera maint. \$500
- ❖ Digitize 12 City Directories \$1920
- Piano tuning \$220
- Koha support & develop. \$6225
- ❖ Special programs \$1000



Supplies
+\$3,334

- 10,000 borrowers' cards \$2500
- Electricity \$985



Capital Outlay

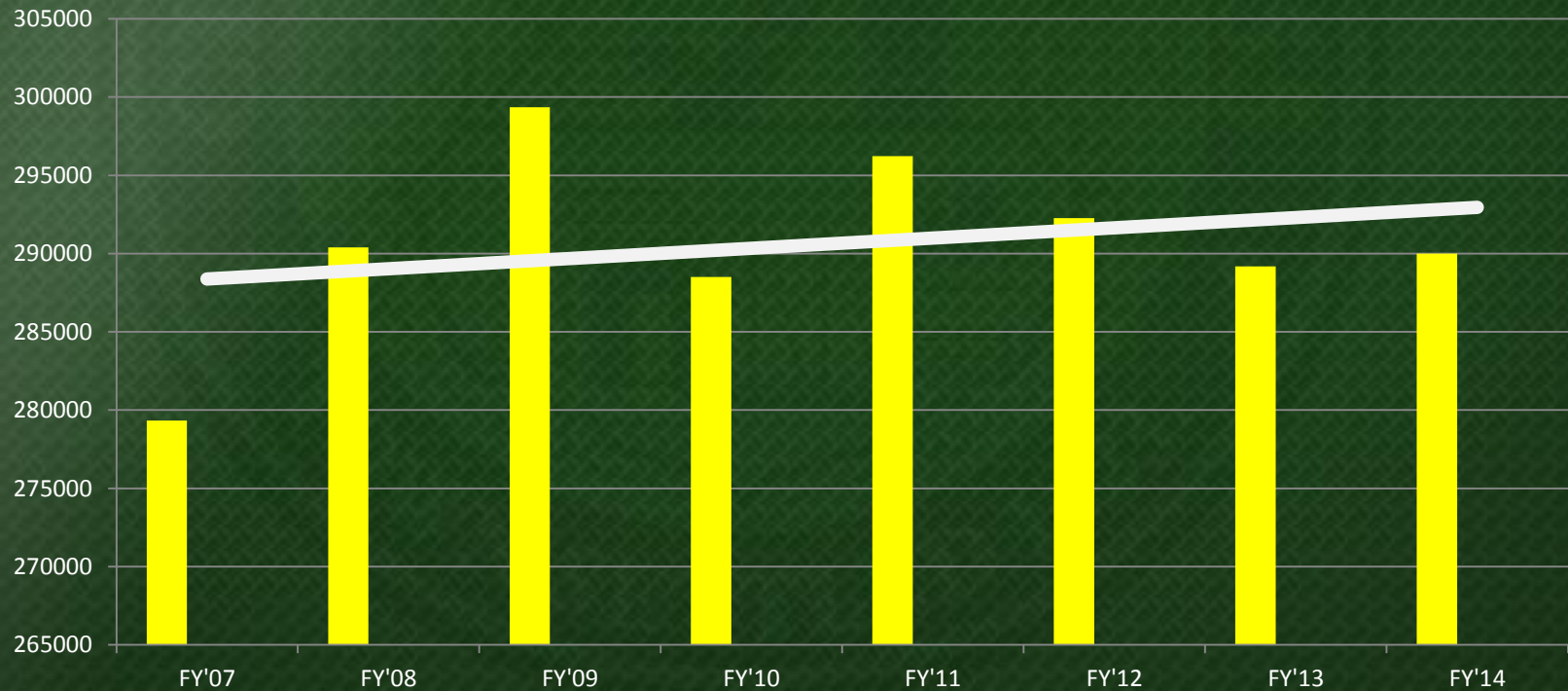
+\$10,038

- Building improvements \$12,500
- ❖ Microfilm reader/printer \$4,325
- ❖ Wi-Fi hotspot (top fl.) \$1,975
- ❖ 2 self checkout stations \$4,300
- 2% increase in books \$1,956



Library Circulation

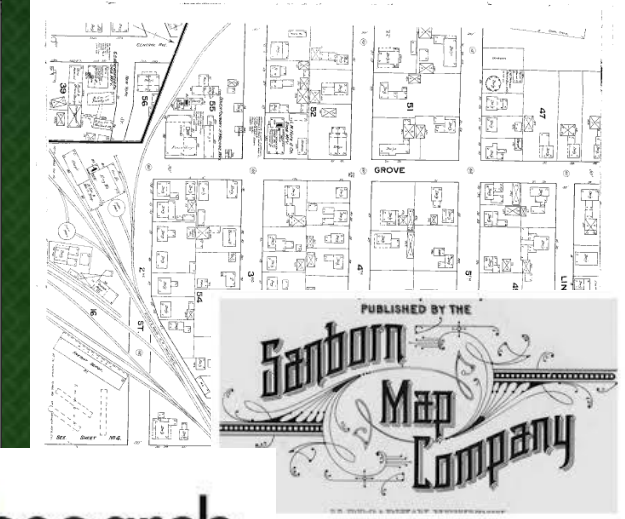
Circulation of Materials



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62,122 Online Database Searches

 **ancestry.com**



Searchasaurus
powered by EBSCOhost

EBSCO
HOST

Research
Databases

mango
languages

Chilton
Library.com

OverDrive
advantage



HERITAGE **QUEST** ONLINE



MORNINGSTAR[®]

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16,643 eBooks &
audiobooks loaned



OverDrive
leading digital media services



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1,247 Museum Passes
borrowed



**New England
Aquarium**



P | E | M Peabody
Essex
Museum



**CURRIER
MUSEUM
of ART**



Museum of Science



mfa
BOSTON

**PORT
LAND
MUSEUM**

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11,410 attended free programs



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23,687 hours of
Public Internet use



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1,809 New Borrowers
avg. 35 per week
17,666 active cardholders



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73 Locust St.
Dover, NH 03820
library.dover.nh.gov

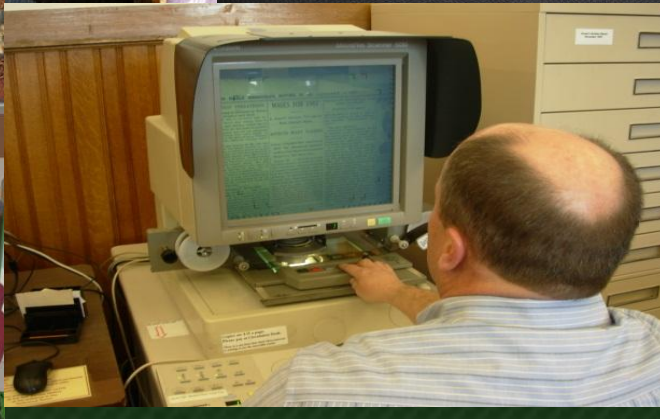
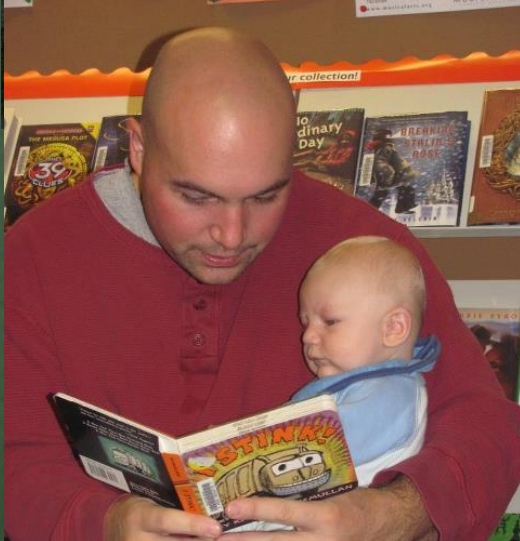
Circulation Desk 516-6050
Children's Room 516-6052
Reference Desk 516-6082

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178,601 annual visitors
(avg. 601 per day)





Website & Social Media

<http://library.dover.nh.gov>

- 1.75 million hits by 403,320 visitors
- 565,492 historic Dover images viewed online
- 1,309 *Facebook* fans
- 35 *Instagram* followers
- 540 *Twitter* followers
- 5,500 *Blog* readers
- 806 *Pinterest* followers
- 1,720 *e-newsletter* subscribers



Looking forward...

- Restoration of Sunday afternoon hours:
1-5pm, September through May **est. \$18,600**
- Restoration of Wednesday night hours:
5:30-8:30pm, year-round **est. \$9,700**

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National Library Week 2014 "LIBRARIES CHANGE LIVES"

THE Library
has **SAVED** me
TONS OF
\$\$\$\$!!
It's all free!!

AN ESCAPE... A PLACE
TO WORK, TO REST, TO BE
WITHOUT DISTRACTIONS.
THE LIBRARY IS WHERE I
STARTED ON EVERY JOB
HUNT ...

The library is Awesome! To me
its like a home away from
home... endless knowledge,
laughs, heartwarming tales, and
adventure! I ❤️ The library

A REST & RELAX STATION
① READ SPORTS & ARTS
② THEN DO THE RESEARCH
③ PERSONAL, HEALTH, WORK
THANKS,
DPL

I ONCE HAD A TRAGIC
ROMANCE W/A LIBRARIAN.
THE MEMORY HAUNTS
ME STILL.

Did read a
book on

Dover

public library

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"I think the health of our civilization, the depth of our awareness about the underpinnings of our culture and our concern for the future can all be tested by how well we support our libraries."

Carl Sagan
Astronomer & author

atyourlibrary.org/libraryquotes