

# NAPLES LIBRARY

## 2019 ANNUAL REPORT TO THE COMMUNITY

Meeting Our Strategic Plan Goals

### Physical Space – Increasing the Accessibility and Functionality of the Library

The community and library board are concerned about ADA compliance within the library. It is the goal of the library to create a realistic master plan and maintenance plan for the physical needs of the library. Moving forward with this has been difficult with the installation of a new sewer system in the Village of Naples. It is the hope that the library will be able to address immediate and future building and grounds needs while planning for a future solution for accessibility. Future renovations to the library will focus on current library services with a focus on consistency and community convenience. NY State Construction Grant funds were secured this year to replace our aging HVAC system.

### Identify a Clear Financial Plan for the Library—Planning the Future Funding of the Library

Naples Library Director and the Board of Trustees has developed a five-year budget to assist in developing the financial plan of the library. This plan commits to a Library Tax Levy Increase Strategy to achieve balanced funding, determine sources of additional revenue streams, pursue grant opportunities, support The Friends of the Naples Library and their fundraising efforts and increase community support for future financial needs of the library. We have been successful in all areas of this part of our Strategic Plan.

### Address Underserved Populations in the Community: School-Aged Children and Teens in Naples

Pre-school Story Time continues to provide a weekly opportunity for children and their caregivers to enjoy stories and crafts in an inviting environment with plenty of hands-on learning toys. Weekly Youth Club provides STEM education and programs for the youth of Naples. The library was also able to serve the children of Naples free lunches during our Summer Reading program 2019. The Harold Hacker Fund for the Advancement of Libraries Grant was used to purchase a Mobile Makerspace including tools and supplies for STEM activities. Finger Lakes Community Arts Grant was received to provide music programming with Aaron Lipp which included three classes and a community-wide square dance. The Naples Library provided weekly programs for all ages in 2019 including Story Time, Youth Club, Seniors Lounge, Bone Builders, Adult Book Clubs, Arts and Crafts Workshops, Speaker Series, Local Artist Exhibits, and Weekly Adult TASC classes to name a few.

Our mission is to provide all residents of our service area with a wide variety of resources, materials, technologies and programs in order to increase the knowledge of our community, satisfy curiosity and create young readers.

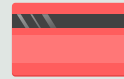


# 2019 Naples Library by the Numbers



**2,217**

Registered Borrowers at Naples Library



**164**

new cards issued



**2,496**

hours open to the public 6 days a week



**28,672**

visits to the library



**3,473**

login sessions on library computers



**2,190**

new materials added



**7,886**

reference questions answered



**28**

digital literacy sessions attended by 65 people



**36,404**

materials circulated by the library



**4,323**

eBooks and digital audiobooks downloaded from library collections



**1,107**

people attended 40 early literacy programs



**4,132**

people attended 437 library sponsored programs



**4,557**

wireless sessions



**74**

uses of library meeting rooms by community organizations

## **2019 Budgeted Income: \$253,915**

|                            |           |
|----------------------------|-----------|
| Local Public funds (Taxes) | \$170,000 |
| Grants                     | \$35,415  |
| Endowment Income           | \$35,000  |
| Pioneer Library System     | \$6,500   |
| Library Charges            | \$6,000   |
| Gifts and donations        | \$1,000   |

## **2019 Budgeted Expenses: \$253,915**

|                           |           |
|---------------------------|-----------|
| Salaries, wages, benefits | \$113,741 |
| Collections               | \$30,249  |
| Capital Expenditures      | \$58,300  |
| Operations & maintenance  | \$26,550  |
| PLS Contracts/ OWWL       | \$8,500   |
| Organizational Expenses   | \$16,575  |