

# AVON

## FREE PUBLIC LIBRARY

Operating Budget Proposal

2024-2025

1

## Mission

Welcoming our community to learn, create, gather, share, and enjoy



2

## Vision

We aspire to deliver outstanding services to benefit all residents of Avon and the surrounding region. Community feedback will help guide our efforts to provide responsive collections, programs, technology, and services, enhancing our role as the center of our community.



3

## Values

**A**ccess: Welcome all to an inclusive environment that promotes safe, free, and convenient access to library services

**S**ervice: Respect the traditional role of the library in addressing the diverse needs of our users

**P**ersonal Growth: Promote the joy of reading and lifelong learning; enrich our community by connecting people with the world of ideas and information

**I**nnovation: Embrace the challenge of change and apply creative new ways to serve our community

**R**esponsibility: Better our community by providing resources and facilities that meet the needs of its individuals and organizations

**E**xcellence: Hire and cultivate staff who are knowledgeable, passionate, and committed to the role libraries play in individual lives and the community

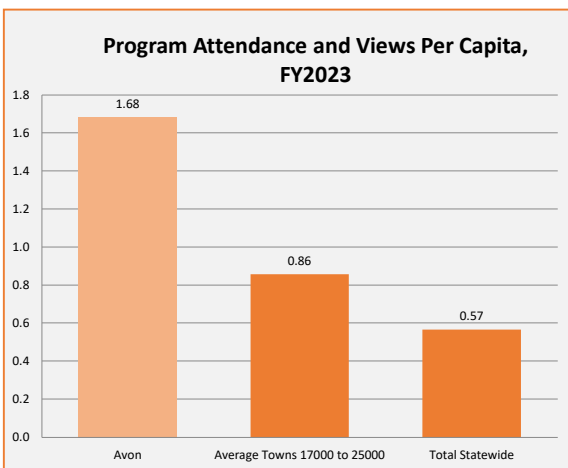
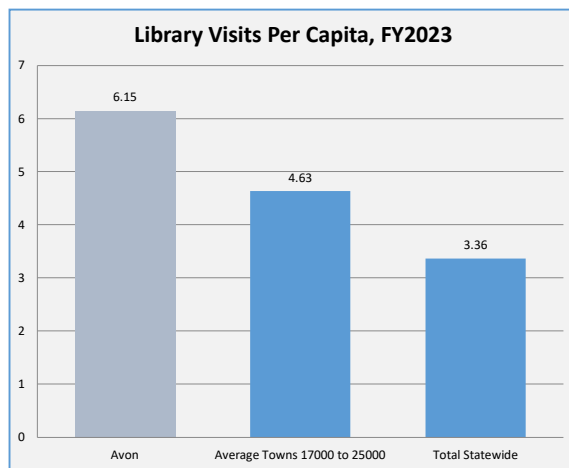
4

## Strategic Plan 2023-2027

- **Reach** Our Community
- **Nurture** Our Community
- **Embrace** Our Community
- **Strengthen** Our Community



5



**Reach our community**

6



**Nurture our community**

7

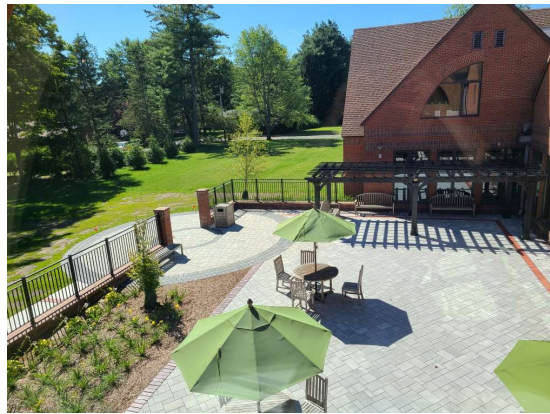


**Embrace our community**

8

**MAY IS  
MENTAL  
HEALTH  
MONTH**

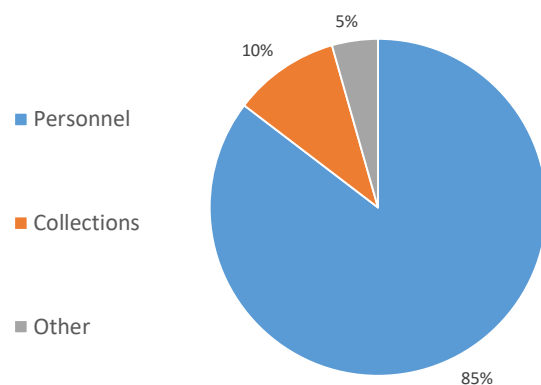
TAKE SOME TIME TO  
LOOK AROUND, LOOK WITHIN  
[MHANATIONAL.ORG/MAY](http://MHANATIONAL.ORG/MAY)



**Strengthen our community**

9

## Current Library Operating Budget



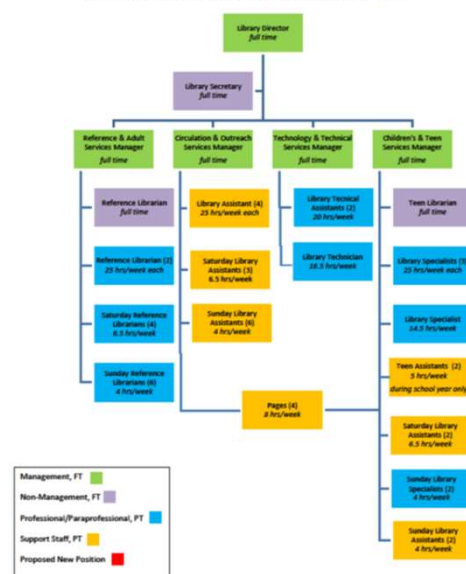
10



## Library Staffing

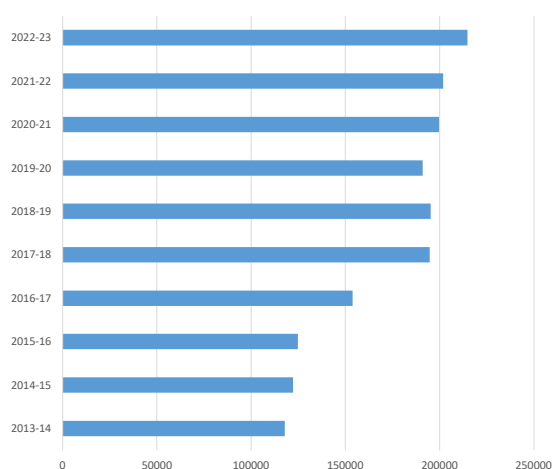
- 8 full-time staff
- 36 part-time staff (plus subs)
- 15.68 full-time equivalents
  - 2,032 program attendees per FTE
  - 17,749 circulations per FTE

Avon Free Public Library 2023-24 Organization Chart



11

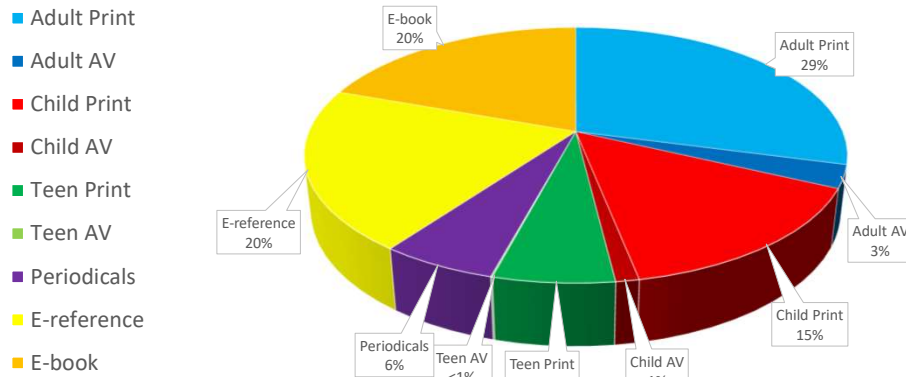
Collection size



- Collection size has almost doubled in the past decade
- Technical Services Department is responsible for adding all collection items—physical and digital—in our online catalog
- Staff hours assigned specifically to cataloging have remained static at 40 hours per week
- Technical Services Department is also responsible for acquiring, configuring, deploying, and supporting technology throughout the building
- Assistance from other departments is currently keeping us from falling behind in cataloging and processing new materials
- Increased collection funding means continued increases in collection size

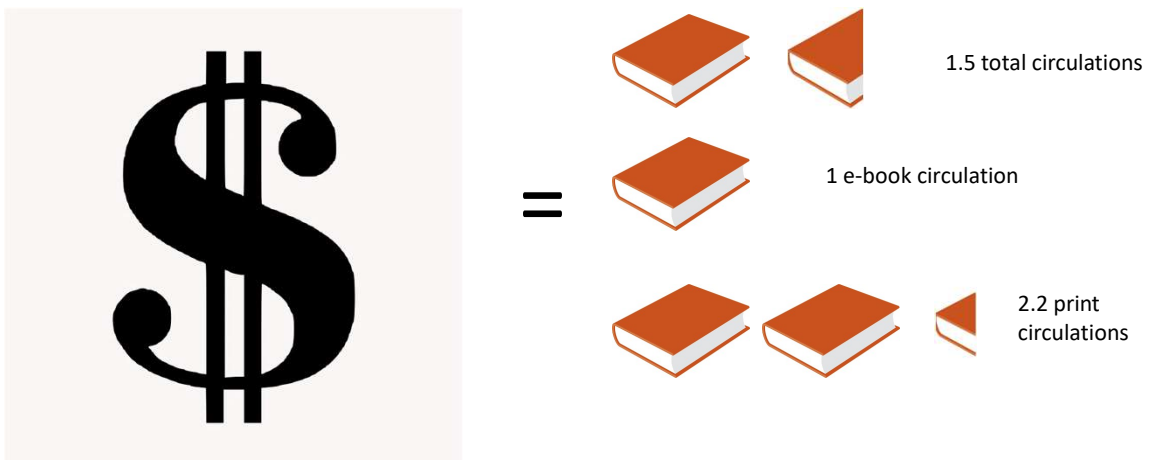
12

## Collection Expenses 2022-23: **\$188,089**

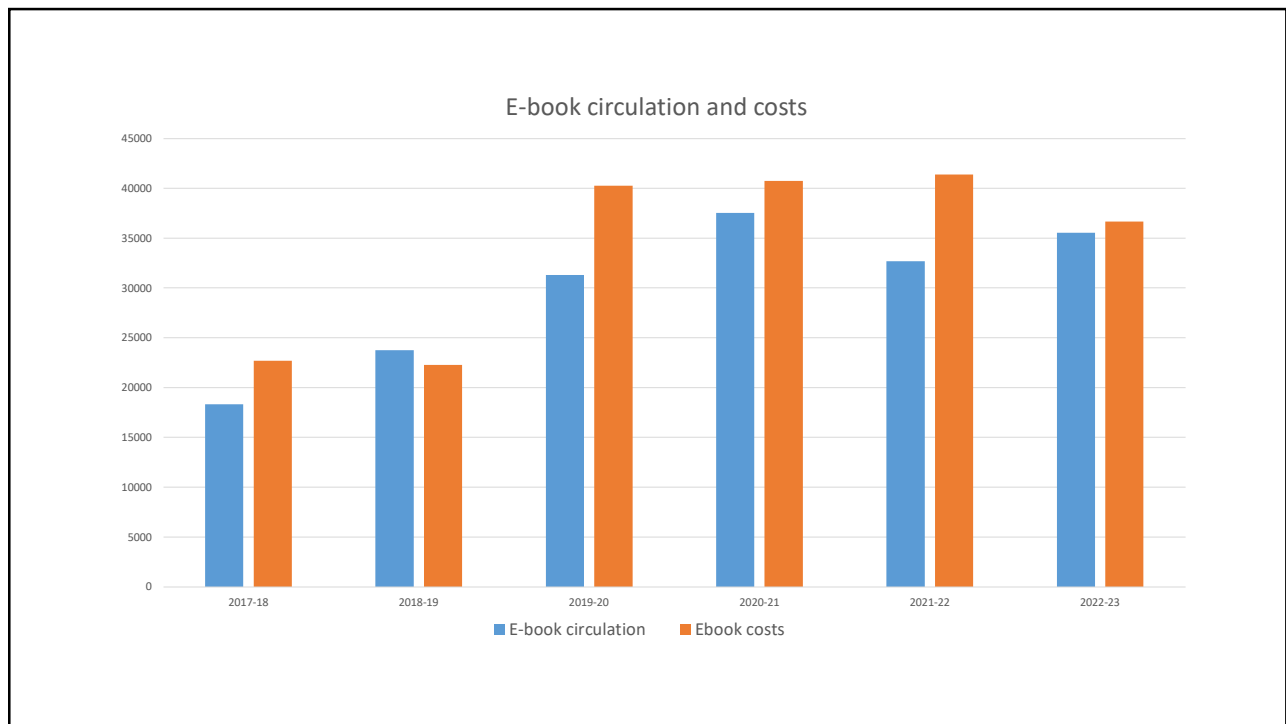


13

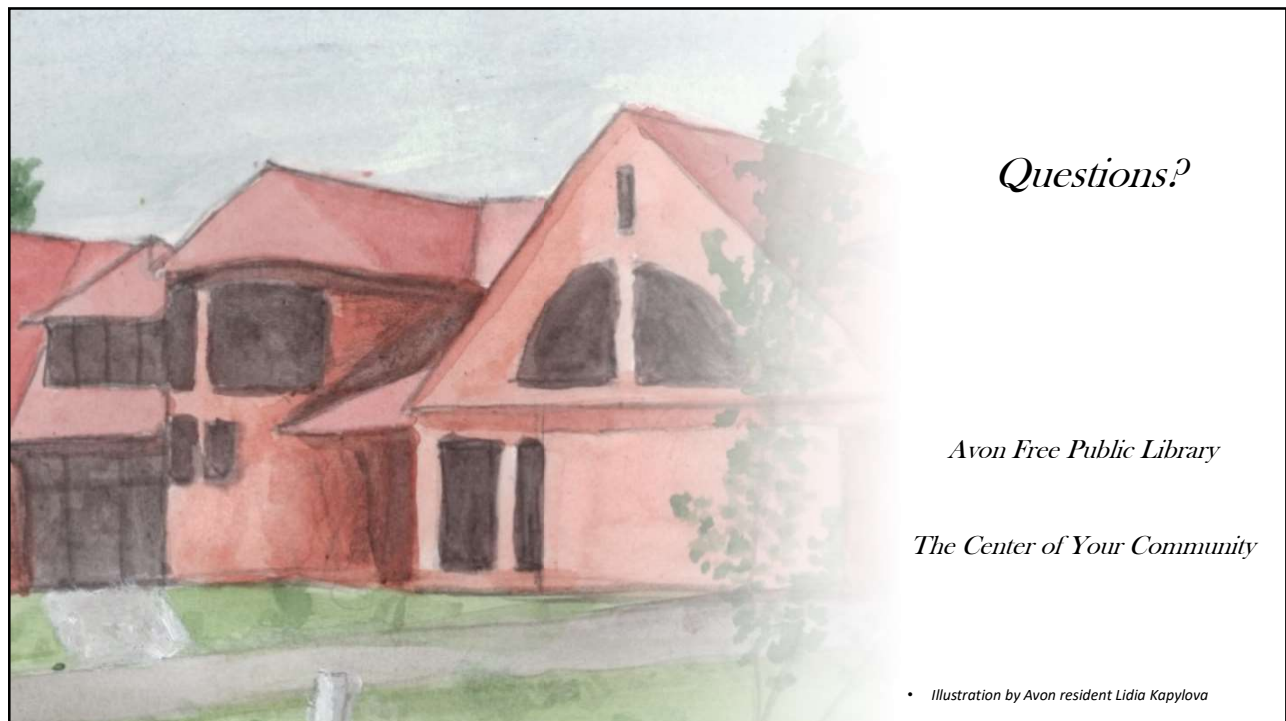
\$1 of collection money spent means...



14



15



16