



WELLESLEY FREE LIBRARY

PRESENTATION TO TOWN MEETING

APRIL 2, 2025

MISSION + VISION + VALUES = BUDGET

Mission

Connecting our community to each other
and to the world

Vision

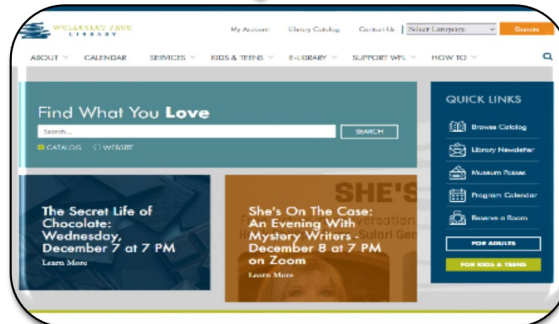
The vision of the Wellesley Free Library
is to be the cultural and
intellectual crossroads of the community.

(Fiscal) Values

We practice ethically and fiscally
responsible stewardship
of public and private resources.



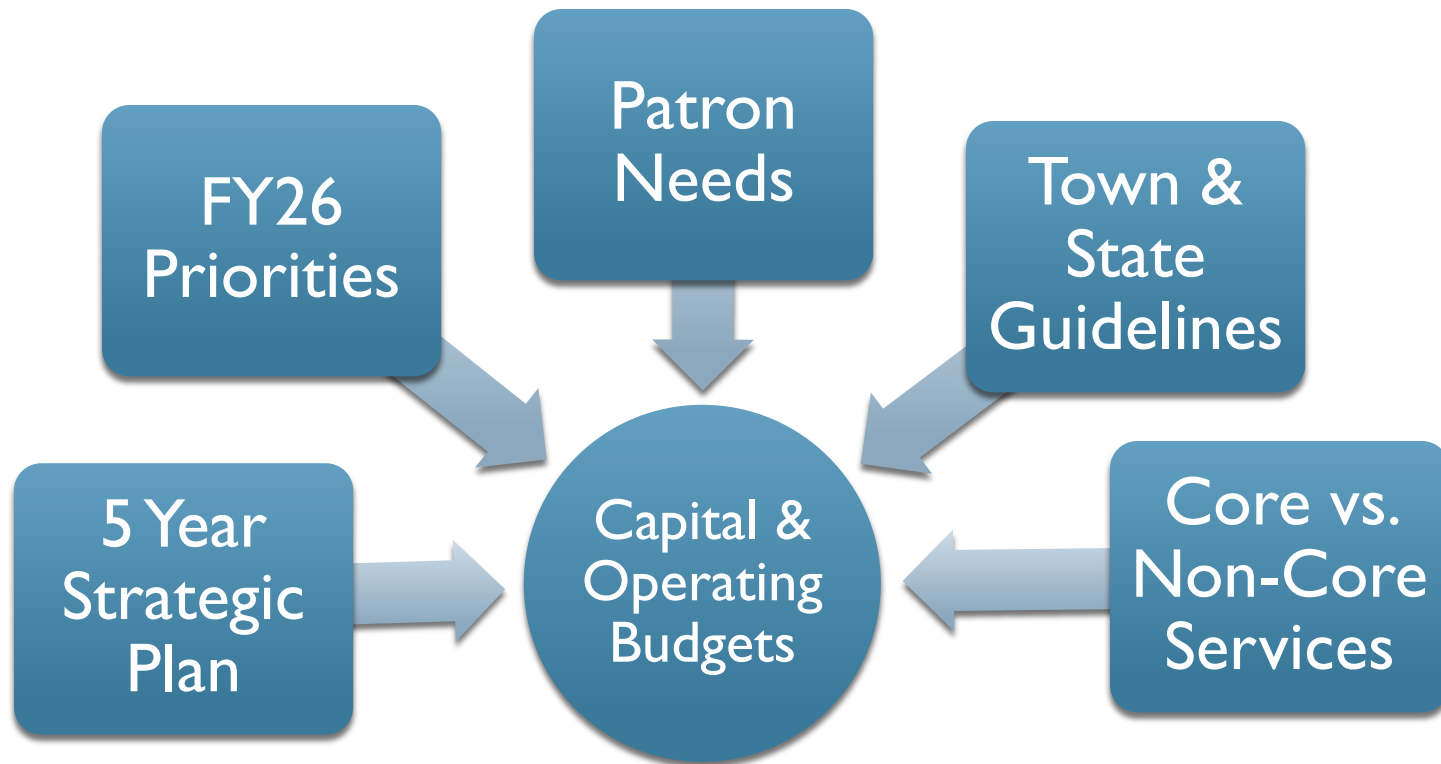
WFL SYSTEM: MAIN, FELS, HILLS, WEBSITE



FY24: A YEAR IN THE LIFE

- 341,452 people visited (up 15% from FY23)
- 665,333 items checked out (up 6%)
- 46,402 questions were answered (up 29%)
- 46,425 patrons (up 118%) attended 1,521 programs (up 48%)
- 75 volunteers donated 4,613 hours (up 96%)
- 4 Meeting & 9 Conference Rooms used 11,984 times (up 25%)

BUDGET CONSIDERATIONS: WFL BUDGETING PROCESS



KEY DRIVERS FOR FY26 OPERATING BUDGET

■ **State guidelines and Minuteman Membership**

- Materials at 13% of total budget
- 2.5% budget increase (rolling three-year average)
- Minuteman membership fee set by consortium

■ **Town Guidelines**

- 3.5% for Library PS
- 3% for Library Expenses

Returned to Town in FY24:

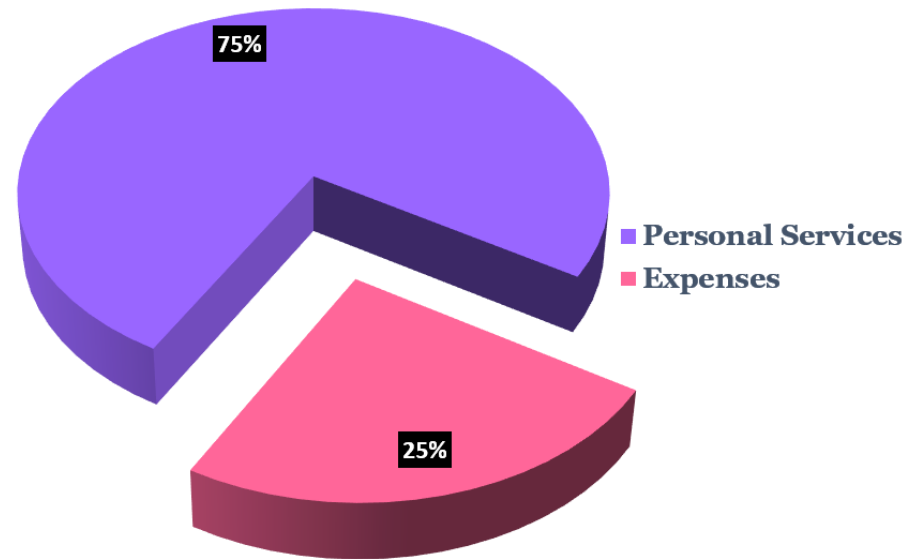
- **\$71,180 from operating budget**

■ **Contractual Impacts**

- 3% Staff Association (year 3 of contract)
- 3% 40 Series and 2% 50/60 Series COLA
- Steps (Full- and Part-time employees), Longevity, Shift Differential
- No budgeted overtime

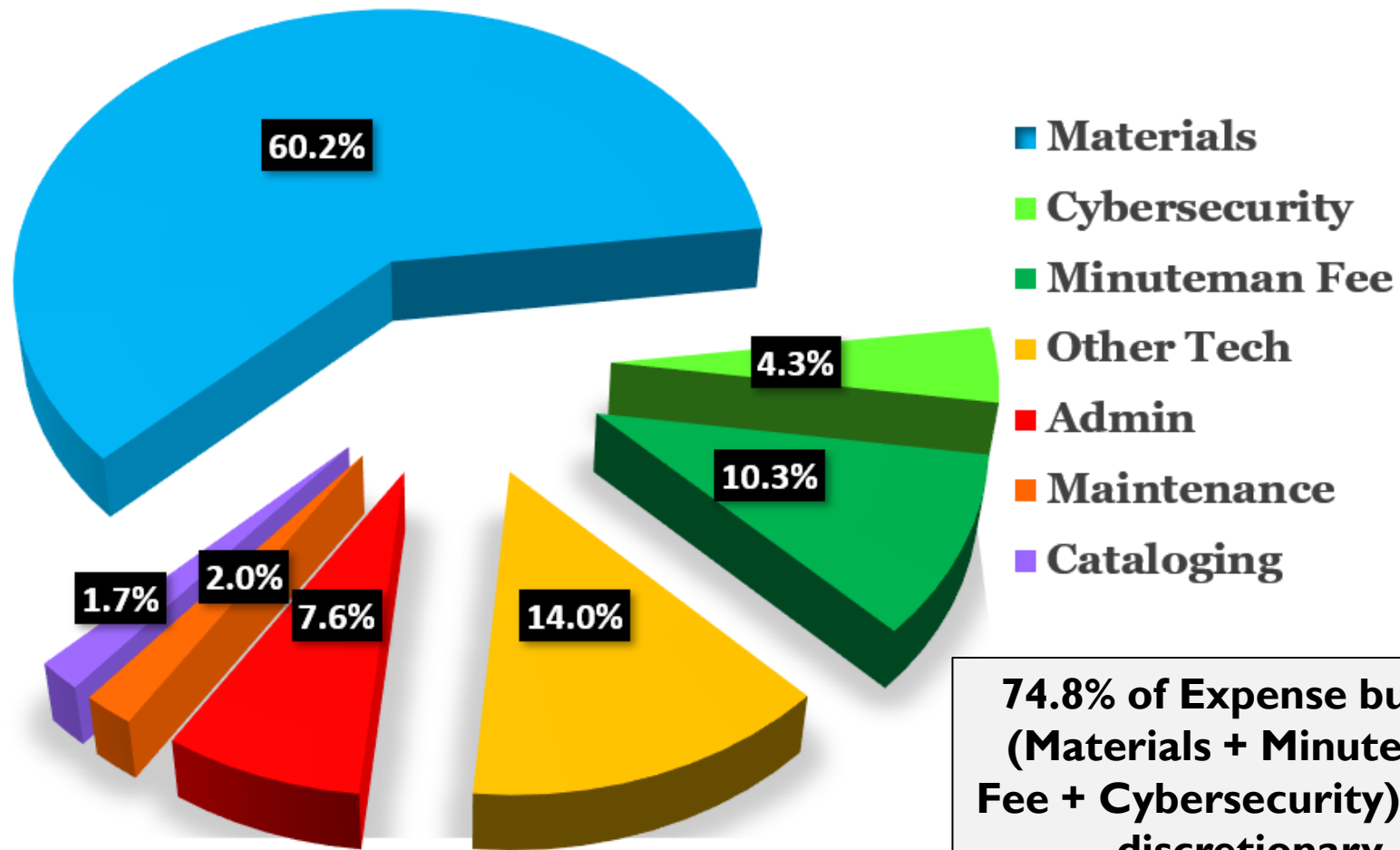
FY26 OPERATING BUDGET

- Personal: \$2,495,478
- Expenses: \$ 813,736
- ✓ Benefits: \$ 20,000



The WFL represents about 2% of Wellesley's tax impact budget

FY26 BUDGET EXPENSES



**74.8% of Expense budget
(Materials + Minuteman
Fee + Cybersecurity) is not
discretionary**

FY26 LIBRARY OPERATING BUDGET IN ARTICLE 8

Department Expenditures	FY22 <u>Actual</u>	FY23 <u>Actual</u>	FY24 <u>Actual</u>	FY25 <u>Adjusted</u>	FY26 <u>Appropriated</u>	% <u>Increase</u>
Personal Services	\$2,052,446	\$2,168,851	\$2,252,388	\$2,411,089	\$2,495,478	3.50%
Expenses	\$648,019	\$671,287	\$728,993	\$784,716	\$813,736	3.70%
Total	\$2,700,465	\$2,840,138	\$2,981,381	\$3,195,805	\$3,309,214	3.55%

LIBRARY FTE

Benefited/Non-Benefited	FY22	FY23	FY24	FY25	FY26
Benefited FTE	27.9	29.9	30.9	31.0	32.0
Non-Benefited FTE	9.8	7.8	6.8	6.7	6.7
Total FTE	37.7	37.7	37.7	37.7	38.7

For comparison, the total FTE was 37.9 in FY04

FY26 CASH CAPITAL BUDGET REQUEST

Project Description	FY26
IT Infrastructure Replacement	\$12,000
Computers & Peripherals	60,000
New Technology & Devices	40,000
Self-Check Machines	30,000
Website Design updates	50,000
Sign Replacement	35,000
Total Capital Request	\$227,000

THANK YOU

Thank you to our supporting organizations:
Friends of the Wellesley Free Libraries
Wellesley Free Library Foundation
And thank you, Wellesley!

