

Camden Public Library Budget

FY 2023-2024



The Camden Public Library is an anchor for a literate and thriving community. We bring people together to Read, Connect, and Discover.

What We Do

- Open 7 days a week – 56 hours per week
- On-site and virtual programs almost every day
- Curbside pick-up
- History Center – local research and genealogy
- Free Wi-fi
- Tech help for all ages
- Homebound delivery
- Outreach to classrooms and daycare centers
- Host AARP free tax service
- Art displays
- Facilitate meetings for local groups / Zoom or in-person



More - What We Do

- Use of the library over 166,000 visits in 2022
- Overall, library members checked out about 18,000 items per month – in-person, online, curbside, and home-bound delivery
- Offered 1,230 adult and children's programs with a combined in-person and online attendance of 241,373
- Above all, we are about service and learning. Our mission is to bring people together to **READ, CONNECT, AND DISCOVER**



A Five-Star Library



- The only 5-Star library in Maine
- Based on **per-capita use** of the library
- About 80% of Camden residents have a library card

Before the Numbers, A Little History



Amphitheatre

Harbor Park

- In 1917 Mary Bok bought the library site and deeded it to the Town of Camden.
- In 1928 she donated the land for the amphitheatre and commissioned Fletcher Steele to design and build it.

- She also donated the property across Atlantic Avenue, and in 1931 commissioned Frederick Law Olmsted Jr. to design and build Harbor Park.

- On Main Street since 1928
- Stewards of Harbor Park and the Amphitheatre since they were built in the 1930's
- All of the above built with donations and now belong to the Town
- Original gifts called for oversight by the Library Board of Trustees
- Town Public Library Ordinance Chapter VI – 15
“There shall be a public library of the Town, known as the Camden Public Library. The purpose of the public library shall be to provide the inhabitants of the Town of Camden, and surrounding communities with public library services and facilities.”





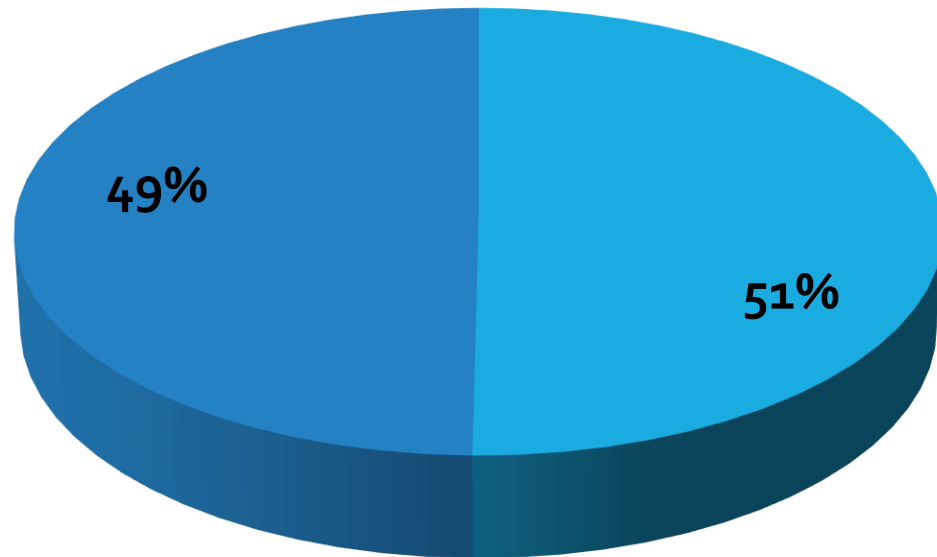
The Big Picture – How We Are Funded FY 2024

Town of Camden

49%

Donations, grants,
fees, fundraisers,
endowments

51%



Income from Fundraising

• Donations / Business Support	\$195,000
• Camden on Canvas	\$50,000
• Campaign for the Future	\$75,000
• Harbor Arts Shows	\$18,000
• Book Sales	\$37,000
• Total Fundraising	\$375,000



Income from Endowment Funds

• CPL Maintenance Fund	\$34,020
• Curtis Trust	\$20,124
• Centennial Fund	\$53,800
• Westerfield Trust	\$8,500
• Wyatt Trust	\$13,000
• Total Endowment Income	\$129,444

Income - Amphitheatre and Misc.

- Amphitheatre Rental
\$32,700
- Other Income
\$38,925



Town of Camden

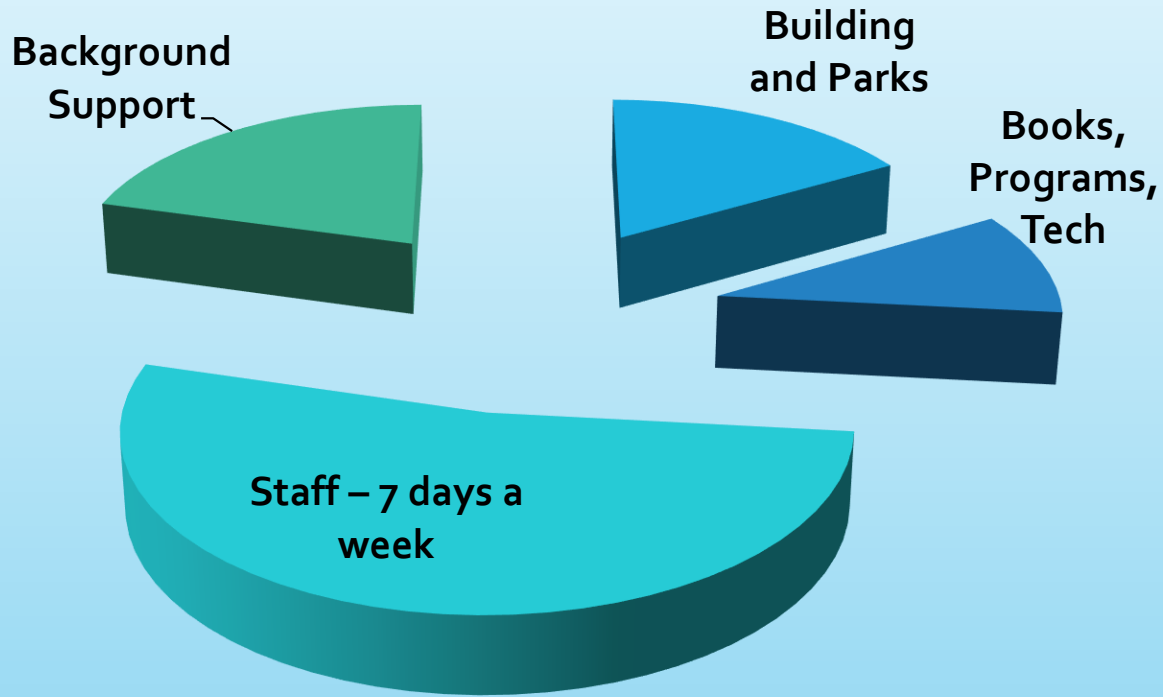
Town of Camden **\$555,000**

- Equals 49% of our operating budget
- Increase of \$32,000 or 6% / reflects rising costs of utilities, insurance, and staff
- **Total income from Library resources \$576,069**
- **Total income from Town \$555,000**

**Income Total
\$1,131,069**



Expenses – The Big Picture



Expenses - Building and Parks

- Building Needs – maintenance, heat, lights
- Parks - mowing, weeding, tree care, maintenance, etc.
- **\$185,804**




Expenses – Books, Programs, Tech

- Books/Magazines/Newspapers
- E-books
- Streaming movies
- Programs
- Technology
- **\$100,200**

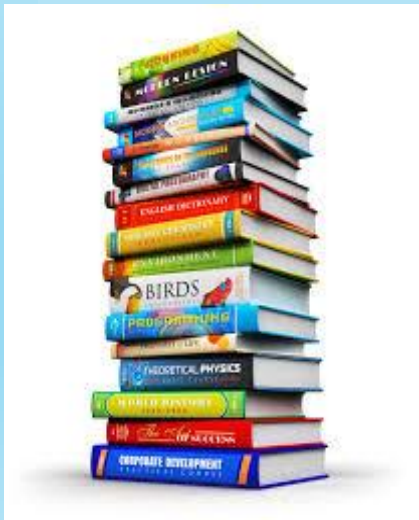


CAMDEN PUBLIC LIBRARY
Presents...



kanopy
THOUGHTFUL ENTERTAINMENT

Video streaming service - free with your library card! Independent, international, classic, & documentary films; The Criterion Collection, The Great Courses, and PBS, as well as thousands of independent filmmakers - on every topic imaginable.



cloudLibrary
by bibliotheca

Expenses - Staff

- Staffing level at 10 FTE
- Includes merit increases for all front-line staff
- Maintains open hours @ 56 hours / 7 days per week
- \$604,565



Expenses – Background Support

- Health insurance & benefits

\$148,200

- Accounting/bookkeeping

\$22,800

- Everything Else

\$69,500

Expense Total
\$1,131,069



