

Henry D. Moore Parish House and Library

The Library had another busy year in 2024, with patron visits and circulation numbers both increasing. We were also busy with several events such as the annual book & bake sale, two craft fairs, a Harvest Dinner, a fund-raising dinner at Eagle Hill, and monthly movie nights just to mention a few. The Library continues to work with the Ella Lewis School with the children visiting each Friday to borrow books, and we hosted the Scholastic Book Fair for the school which was a big hit and well attended. Weekly events at the Library include yoga, craft & chat time, and Mahjong which are free to the public. And, did you know the Library has an extensive DVD collection? Great for these cold, snowy nights. The Program Committee has several things planned for the summer and fall, so I encourage you to like and follow our Facebook page to stay up to date on all our programs and events.

We would like to thank everyone who donated to our Annual Appeal; this money not only keeps new books on the shelves, and the children's programs going, but it helps with needed repairs and maintenance. One big maintenance project we are now facing is replacing the roof, an expensive project, but very needed. Last year we had several contractors come and give us estimates, and we are looking into grants to help fund the project.

The following is a summary of our regular operational income and expenses for the year 2024, and our budget for 2025.

<u>REVENUE</u>	<u>2024</u>	<u>2025 Budget</u>
Surplus Carryover	\$ 3,383.24	\$ 1,638.78
Account Carryovers	\$ 5,612.12	\$ 5,729.78
Town Appropriation	\$12,000.00	\$12,000.00
Individual Support/Fundraisers/Grants	\$48,297.41	\$42,228.01
Endowment Fund Income	\$31,070.00	\$32,452.00
RSU Contract	\$ 5,000.00	\$ 5,000.00
Program Revenue	\$ 2,454.75	\$ 2,450.00
Interest	\$ 3,550.34	\$ 3,500.00
Total Income	\$111,367.86	\$104,998.57
<u>EXPENSES</u>		
Employee Expenses (wages,taxes,workman's comp, etc.)	\$53,442.08	\$57,551.57
Facilities (Utilities, insurance, maintenance, etc.)	\$40,750.75	\$37,201.00
Library Collection (books,dvds, supplies, etc.)	\$ 6,659.23	\$ 6,700.00
Technology	\$ 678.90	\$ 700.00
Program Expenses	\$ 44.74	\$ 250.00
Publicity	\$ 214.22	\$ 225.00
Fundraising	\$ 1,750.53	\$ 1,900.00
Miscellaneous and Administration	\$ 458.85	\$ 471.00
Account carryovers (sick time, unspent library collection funds)	\$ 3,729.78	\$ 0.00
Surplus	\$ 3,638.78	\$ 0.00
Total Expenses	\$111,367.86	\$104,998.57

Respectfully submitted on behalf of the Henry D. Moore Library Board of Directors,

Jennifer A. B. Rowland, Chair, and Holly Azevedo, Treasurer