Director's Report to the Board of Trustees of Abbott Library
January 27, 2026

Staffing, Volunteers, and Board

- Pending reviews for various staff still need to occur, although it is unclear whether step increases can be successfully applied in each case.
- All statistics, financials and the year-end summary have been submitted for the 2025 Town Report. I have included the statistics as part of this Director's Report.
- We are tracking sub hours used in 2026 on its own spreadsheet. From a budgeting perspective, it is very tight because even requiring one sub on a Saturday would consume 3 weeks' worth of our budgeted substitute hours (2 hours/week).
- Congratulations to our intern, who was accepted into Colby-Sawyer for the Fall of 2026!
- I attended the training for Open Gov (which replaces MTS next month as the financial software for the Town) so that we will be able to run General Ledger reports.
- Bev, Jon and I attended the public hearing for the budget on January 12th.
- Staff have appreciated the flexibility of the delayed openings, early closings and full day closures as this winter rolls on. Closure notifications do go out on the Town's resident e-mail list (for those who are subscribed).

Financial

- For the 2026 Budget, I am still attempting to confirm, at the Finance Director's suggestion, whether we have the most up to date health insurance figures in our budget.
- Our offered budget reduction of $11,000 was built into the budget that has now been approved by the Selectboard.
- At this Board meeting, we should briefly discuss a debit card charge of approximately $3,700 we would like to make before the end of January. The background: currently, we pay Google monthly for our 22 Gmail accounts/addresses, Google Drive and the suite of products (Calendar, Docs, Sheets, Slides, etc). Switching to an annual plan will save us about $700 a year. There are very few limitations when there are few expected changes in adding/deleting emails. This will be a good move for us, especially since we have already cleaned up the extraneous, unused, or outdated email addresses.
- We will have some slight changes to our financial reporting next month, once we have established a new Chart of Accounts (list of cost codes).

Patrons

- We are still in discussion for possible projects for recently received memorial donations. If time permits, I can discuss some options we are considering at the Board meeting.

- We have had some questions from patrons on finances, but also very supportive feedback from them during this budget cycle.

Programming (Children and Adult)

- Winter Reading and Adult Programming are both in full swing, and we have had some great feedback and audience numbers. Unfortunately, we had to reschedule Yankee Magazine editor Mel Allen for later in the year. We have had multiple yoga classes for kids, teens, and adults; a program on the common loon; a Friday movie matinee; Leaping Lizards; and a Comet Show presentation from McAuliffe-Shepard....and that was just in January! Molly continues to get a larger and larger group each time for our Pixel Players video game tournaments. Rebecca has started a sensory storytime as well; this was run once so far, and had a nice turnout.
- Later this week: World Record Drop-in Challenge program for kids, Flower Arranging, and After-Hours Laser Tag!
- We have some great programs lined up for the rest of the spring for all ages, and several 250th (USA) Anniversary celebration programs as well.
- You will have noticed that with the collective efforts of several staff, we are publishing and promoting events more widely than we probably ever have: Facebook events, our in-house flyers, newsletters, and calendars, a new screen on the Circ counter, all kinds of physical and digital newspaper event listings in Valley News and the Intertown Record, Daybreak, flyers around town, school newsletters, Project Sunapee's Sunapee Happenings, The Outing Club, Chamber of Commerce, Granliden Community Association, and sharing our events out to all the local FB groups in Sunapee and surrounding areas ie. 'What's Up Newport', What's Up Sunapee', etc. I have also been in contact with Yankee Chronicle and the Chapin Senior Center last week, and both have agreed to share our program information as well.
- Lake Sunapee VNA & Hospice is willing to assist in promoting a homebound service, if this is a service we end up offering. We are within their service area, and currently Tracy Memorial does offer such a service. Homebound delivery programs can be rather involved, so there is still planning to be done on this.

Infrastructure: Building, Equipment, and Technology

- We will have to estimate the wi-fi usage statistic going forward, until such time as we have the ability to track statistics; now that the access points have been switched out of our previous vendor's name, this will take some time to research. You will notice other changes in our statistics starting with next month's Director Report; in an effort to simplify and streamline this data, there will be a shorter list of KPIs we monitor.
- We are still working on ideas for new shelving for parenting, newspapers, magazines, and our Library of Things checkout system.

- I'm meeting with the electrician this week to see if we can resolve the issue of our flagpole light not functioning.
- We have re-arranged the space within our children's area to have additional comfortable seating and a more spread-out area for interactive play with our new kitchen and vending machine.
- Our IT consultant Denis has provided initial quotes on his suggestions for replacement and updating equipment. We may not have this ready for this week's Foundation meeting, but we will have a request for funding for the next one.
- One thing we do want to replace and update very soon is our foot traffic counter. That request will go to the Foundation this month. New equipment will yield a much more robust data set, which we can manipulate for reports by day, hour, and so on. With a new system, we will also be counting all the young patrons who may not be quite tall enough to register with our current set-up.

Collections

- A very healthy new cycle of titles is rolling out as it does each winter, and Laura, Terri, and Molly have been keeping up with it by starting our purchasing again for 2026. We continue to save quite a bit by using Amazon, and are able to get items on the shelves much faster than with other suppliers.

Partners: Town of Sunapee, SCES & SMHS, Abbott Library Foundation and Friends of Abbott Library

- The Friends Board approved over $5,000 of programming-related expenses for our winter programming and just over $1,000 for 4 ads (one per quarter) in the Shopper. The first advertisement will appear in early February.
- Once we have found funding, we will initiate the process with migration to a new ILS. It would be more expensive to detach ourselves from the schools (ie detach and continue to run Koha until we are ready to switch) than to do an overnight 'detach and migrate', so that's the direction we will be headed. The former would cost $3,000 from ByWater because they would have to build a new production site for us.
- Earlier this month, I attended a Zoom meeting with CivicPlus and representatives from the Sunapee Police and Fire Departments, to discuss Social Media Archiving. The Town Manager had indicated that having a plan to comply with RSA 91-A was particularly important for departments that wished to retain their Facebook and Instagram pages. CivicPlus offers a service that would be beneficial and make the reporting process very straightforward. Chief Cobb is awaiting the go-ahead from the Town Manager to finalize this arrangement. CivicPlus is the company that provides municipal website platforms, and the Town of Sunapee is already a client. The initial investment for all departments for the Economy Plan would be $4,300 and the ongoing annual expenditure would be $3,800

(again, collectively across all departments). The Library would pay one-third or one-quarter (or lower) of these expenses, depending on how many departments participate. At this stage, PD and FD are on board, and there was discussion of whether Recreation or the Town Clerk would want to bring back their Facebook accounts if this was in place. Obviously, we would pay a lower share if more departments participate. There is a higher level plan which is more expensive, but the Economy Plan caters for up to 12 accounts (for instance, the Library has 2 accounts – Facebook and Instagram), which should be enough for the Town. The program can also archive website content, but I don't feel that is necessary for the Library.

Happy Day-After-a-Snow-Day Everyone!

ABBOTT LIBRARY – Annual Statistics for 2025

Library Use:	**2025**	**2024**	**2023**
Total Circulation	50,527	54,410	53,155
Library Visits	26,068	28,382	24,094
Active Borrrowers	1,193	1,329	1,254
New Registrations	198	313	245
Internet Usage & Public Computer Sessions	1,576	1,862	1,723
eBooks Downloaded	2,647	3,105	3,039
eAudioboooks Downloaded	5,115	5,118	4,628
Online Tools	6,643	9,489	9,180
Website Visits	18,744	19,861	16,283
Programming :			
Adult Programs	118	109	63
Adult Program Participants	1,041	1,103	638
Family Programs	125	161	92
Family Program Participants	2,521	2,799	1,686
Meeting Rooms (Usage in Hours):			
Activities Room	853	843	316
New Hampshire Conference Room	559	638	280
Inter-Library Loans (through NH ILL):			
Lent by Sunapee/Abbott	1,244	1,195	1,308
Borrowed by Sunapee/Abbott	935	986	980
Volunteer Hours:	1,816	1,226	1,326

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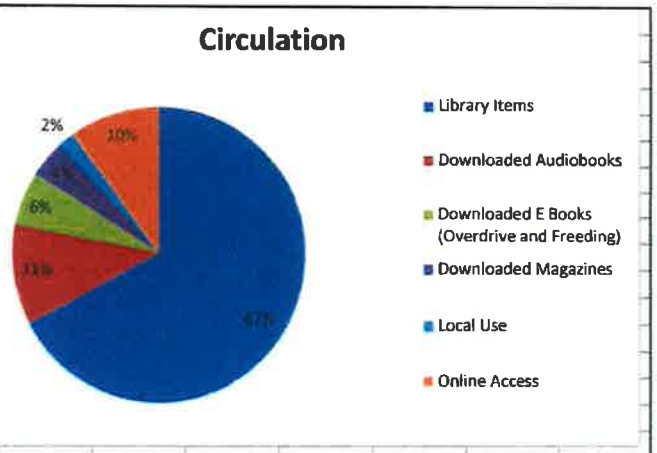
2025 Library Materials

	Added	Deleted
Adult Fiction	581	1,184
Adult Non-Fiction	319	861
Audiobooks	35	246
Teen/Young Adult	198	173
Children	720	668
DVDs	160	376
Music CDs	22	124
Library of Things	18	10
Total	**2,053**	**3,642**

Library Use:	December 2025		YTD 2025	YTD 2024	% Change
Library Items	2,635		33,327	33,585	-1%
Downloaded Audiobooks	424		5,115	5,118	0%
Downloaded E Books - Overdrive	234		2,647	3,105	-15%
Downloaded Magazines	161		1,789	1,988	-10%
Local Use	77		1,006	1,125	-11%
Online Tools Total	387		6,643	9,489	-30%
Breakdown of Online Tools					
Ancestry	0		96	196	-51%
Kanopy (videos)	33		1,250	1,547	-19%
EBSCO	3		155	307	-50%
Mango	9		221	1,211	-82%
New York Times	112		2,165	4,191	-48%
Hoopla	230		2,600	2,037	28%
BookFlix	0		106	0	0%
ScholasticGo	0		50	0	0%
Total Circulation	3,918		50,527	54,410	-7%
Patron Visits	1,975		26,068	28,382	-8%
New Registrations	11		198	313	-37%
Internet Sessions (public computers)	127		1,576	1,862	-15%
Wireless Usage	130		5,837	6,322	-8%
Program Questions	13		264	659	-60%
Regular Reference	35		621	1,099	-43%
Extended Reference	4		68	95	-28%
Readers' Advisory	25		274	305	-10%
Tech Help	29		442	547	-19%
Extended Tech Help	0		62	115	-46%
Total Reference	106		1,731	2,820	-39%
Website	**December 2025**		**YTD 2025**	**YTD 2024**	**% Change**
Visits	1,605		18,744	19,861	-6%
Unique Visitors	935		10,731		
Avg Visits per Day	52.0				
Programs This Month	**Adult**		**Child**	**2025 Adult YTD**	**2025 Child YTD**
Number of Programs	10		10	118	125
Number of Attendees	55		167	1,041	2,521
Meeting Room Usage in Hours	**Activities**		**NH Room**	**Activ YTD**	**Conf YTD**
	76.5		52.8	852.5	558.6
Launchpad Checkouts	**December 2025**		**YTD 2025**		
	0		11		
Volunteer Hours	**December 2025**		**YTD 2025**		
	115.5		1,817		
Web Chats	**December 2025**		**YTD 2025**		
	0		10		

December 2025

Circulation	
Library Items	2,635
Downloaded Audiobooks	424
Downloaded E Books (Overdrive and Freeding)	234
Downloaded Magazines	161
Local Use	77
Online Access	387
Total Circulation	3,918
Total Reference	106
Patron Visits	1,975



Expenses by Vendor Summary
Abbott Library
December 2025

Vendor	Total
Adobe, Inc	19.99
Amazon business	1,843.79
ARC Mechanical Contractors	386.15
Bathroom Vents	-2,000.00
Bluehost, Inc.	19.19
By Water Solutions	4,499.67
Canon Solutions America	86.40
Comcast	147.83
Dead River Company	936.69
Demco	2,872.93
Dinn Brothers	55.20
Doolittle's Print Serve,Inc	249.90
Dorr Mill Store	35.00
Dunkin Donuts	35.00
Eversource	762.81
Ferland Hi-Tech Solutions	665.00
Google Services	410.88
Hampshire Fire Protection Co.,LLC	980.00
Hannaford	41.12
Hoopla	467.16
Interactive Sciences, Inc.	500.00
Key Communications	135.00
LaValley Building Supply Inc.	572.86
Mailchimp	26.50
MicroMarketing LLC	236.36
Midwest Tape	46.98
Paragon Print Systems	1,849.35
Precision Software Corporation	63.00
PSI-New England Storage Products	500.00
QUENCH USA	65.00
Sunapee Postmaster	188.00
UniFirst Corporation	126.74
USPS	78.00
Valley News	371.81
Total non-wage expenses	17,274.31
Wages and Benefits	70,413.96
TOTAL	**$87,688.27**

ABBOTT LIBRARY
Profit and Loss (DRAFT)
2025 Budget vs Actual

	Actual	Budget	Variance
Revenue			
1 Town Funding Contributions	0.00	0.00	0.00
100 Town Funding	99,000.00	99,000.00	0.00
101 Town Funding Payroll & Benefits	456,091.81	469,525.00	-13,433.19
102 Town Funding Insurance	6,189.70	6,189.00	0.70
Total 1 Town Funding Contributions	**$ 561,281.51**	**$ 574,714.00**	**-$ 13,432.49**
43300 Direct Public Grants	0.00	0.00	0.00
43330 Foundation and Trust Grants	4,000.00	0.00	4,000.00
Total 43300 Direct Public Grants	**$ 4,000.00**	**$ 0.00**	**$ 4,000.00**
43400 Direct Public Support	0.00	0.00	0.00
43450 Individ, Business Contributions	942.10	0.00	942.10
Total 43400 Direct Public Support	**$ 942.10**	**$ 0.00**	**$ 942.10**
44500 Government Grants	0.00	0.00	0.00
44540 State Grants	300.00	0.00	300.00
Total 44500 Government Grants	**$ 300.00**	**$ 0.00**	**$ 300.00**
45000 Investments	0.00	0.00	0.00
45030 Interest-Savings, Short-term CD	7,448.46	0.00	7,448.46
Total 45000 Investments	**$ 7,448.46**	**$ 0.00**	**$ 7,448.46**
46400 Other Types of Income	4,458.00	0.00	4,458.00
46429 Interest Operating Acct	5.66	0.00	5.66
46430 Miscellaneous Revenue	1,849.35	0.00	1,849.35
46480 Book Reimbursement	246.96	0.00	246.96
46481 Non-Resident Fees	730.00	0.00	730.00
46482 General Donations/Coffee	322.91	0.00	322.91
46483 In Memory Of	3,200.00	0.00	3,200.00
46487 Printing/Copying Income	1,069.12	0.00	1,069.12
46489 Overdue Conscience	689.70	0.00	689.70
Total 46400 Other Types of Income	**$ 12,571.70**	**$ 0.00**	**$ 12,571.70**
Total Revenue	**$ 586,543.77**	**$ 574,714.00**	**$ 11,829.77**
Gross Profit	**$ 586,543.77**	**$ 574,714.00**	**$ 11,829.77**
Expenditures			
2 Payroll and Benefit Expenses	0.00	0.00	0.00
207 Full Time Wages	218,231.51	219,317.00	-1,085.49
208 Part Time Wages	112,880.87	100,000.00	12,880.87
208.5 Overtime Wages	3,130.69	0.00	3,130.69
209 Unused Sick Time	0.00	5,000.00	-5,000.00
210 Health Insurance	65,405.29	85,333.00	-19,927.71
215 Life & Disability Insurance	3,075.87	3,943.00	-867.13
220 Medicare	4,745.24	4,750.00	-4.76
221 Employer FICA	20,022.27	20,318.00	-295.73
231 Retirement Contribution	27,460.88	29,731.00	-2,270.12
250 Unemployment Comp Insurance	323.19	649.00	-325.81
260 Workers Compensation Insurance	816.00	484.00	332.00
Total 2 Payroll and Benefit Expenses	**$ 456,091.81**	**$ 469,525.00**	**-$ 13,433.19**
3 Prof. & Tech Services	0.00	0.00	0.00
341 Telephone	1,475.43	1,550.00	-74.57
341A Fire Alarm	3,196.60	1,250.00	1,946.60
341B Internet and Web Services	6,082.98	6,000.00	82.98
342A Computer Support/Hardware	17,092.33	3,400.00	13,692.33
342B Copier Lease	618.79	0.00	618.79
365 Equipment Repair	2,288.18	300.00	1,988.18

Total 3 Prof. & Tech Services	**$ 30,754.31**	**$ 12,500.00**	**$ 18,254.31**
4 Facilities	0.00	0.00	0.00
410 Electricity	9,771.01	12,000.00	-2,228.99
411 Heat	6,050.69	6,000.00	50.69
412 Water	716.00	1,400.00	-684.00
413 Sewer	608.00	500.00	108.00
430 Bldg Repair & Maintenance	6,142.88	3,000.00	3,142.88
440 Outside Maintenance	6,326.24	3,500.00	2,826.24
Total 4 Facilities	**$ 29,614.82**	**$ 26,400.00**	**$ 3,214.82**
5 Other Services	0.00	0.00	0.00
520 Insurance	6,189.70	6,189.00	0.70
540 Training and Meetings	944.63	1,200.00	-255.37
550 Programs	1,287.76	500.00	787.76
555 Advertising	1,297.20	800.00	497.20
560 Membership	1,020.00	700.00	320.00
Total 5 Other Services	**$ 10,739.29**	**$ 9,389.00**	**$ 1,350.29**
6 Supplies	0.00	0.00	0.00
610 General Supplies	9,192.67	3,500.00	5,692.67
610-A Machine Supplies	45.78	400.00	-354.22
610-C Program Supplies	5,740.60	2,000.00	3,740.60
625 Postage	234.00	300.00	-66.00
630 Office Equipment	4,629.48	300.00	4,329.48
640 Custodial Supplies	1,846.05	1,800.00	46.05
Total 6 Supplies	**$ 21,688.58**	**$ 8,300.00**	**$ 13,388.58**
62100 Contract Services	0.00	0.00	0.00
62110 Accounting Fees	0.00	0.00	0.00
62140 Legal Fees	0.00	0.00	0.00
62150 Outside Contract Services	-1,718.23	0.00	-1,718.23
Total 62100 Contract Services	**-$ 1,718.23**	**$ 0.00**	**-$ 1,718.23**
65000 Operations	0.00	0.00	0.00
65010 Books, Subscriptions, Reference	156.48	0.00	156.48
65020 Postage, Mailing Service	372.00	300.00	72.00
65030 Printing and Copying	992.40	0.00	992.40
Total 65000 Operations	**$ 1,520.88**	**$ 300.00**	**$ 1,220.88**
7 Capital Outlay	0.00	0.00	0.00
750 Furniture and Fixtures	182.94	0.00	182.94
Total 7 Capital Outlay	**$ 182.94**	**$ 0.00**	**$ 182.94**
8 Library Materials	0.00	0.00	0.00
802-A Books	21,854.92	21,000.00	854.92
802-B Subscriptions	2,497.50	3,000.00	-502.50
802-C Non-Print	6,029.82	5,000.00	1,029.82
802-F Software	63.00	7,000.00	-6,937.00
802-G Collection Supplies	899.39	1,200.00	-300.61
802-H E-Content	12,615.28	11,100.00	1,515.28
Total 8 Library Materials	**$ 43,959.91**	**$ 48,300.00**	**-$ 4,340.09**
Total Expenditures	**$ 592,834.31**	**$ 574,714.00**	**$ 18,120.31**
Net Operating Revenue	**-$ 6,290.54**	**$ 0.00**	**-$ 6,290.54**
Other Revenue			
8100 Nonrecurring outside revenue	0.00	0.00	0.00
8102 Friends of the Library reimbursement	3,693.69	0.00	3,693.69
Total 8100 Nonrecurring outside revenue	**$ 3,693.69**	**$ 0.00**	**$ 3,693.69**
Total Other Revenue	**$ 3,693.69**	**$ 0.00**	**$ 3,693.69**
Other Expenditures			
9101 Abbott Library debit card expenses	369.35	0.00	369.35
9102 Friends of the Library debit card expenses	143.99	0.00	143.99
Total Other Expenditures	**$ 513.34**	**$ 0.00**	**$ 513.34**
Net Other Revenue	**$ 3,180.35**	**$ 0.00**	**$ 3,180.35**
Net Revenue	**-$ 3,110.19**	**$ 0.00**	**-$ 3,110.19**

Statement of Financial Position DRAFT
Abbott Library
As of December 31, 2025

Distribution account	Total
Assets	
Current Assets	
Bank Accounts	
B101 Operating Account - 9330	3,726.17
B102 Trust and Fines - 5620	30,814.53
B102.1 Petty Cash - Drawer	145.00
Total for B102 Trust and Fines - 5620	**$30,959.53**
B103 Debit Card Account - 7419	1,130.89
B201 Cap. Campaign/Donation Account	10,668.75
Total for Bank Accounts	**$46,485.34**
Accounts Receivable	
11000 Accounts Receivable	156.00
Total for Accounts Receivable	**$156.00**
Other Current Assets	
12000 Undeposited Funds	0.00
A18611 Accrued Interest from CD	13,286.11
A303 Accrued Interest from Town Trusts	796.19
Total for Other Current Assets	**$14,082.30**
Total for Current Assets	**$60,723.64**
Other Assets	
A18600 Other Assets	
A18610 Certificate of Deposit	
A18620 Martha Abbott Trust	137,471.12
A18630 Mabel Davies' Funds	115,104.00
A18640 Donations CD	25,000.00
Total for A18610 Certificate of Deposit	**$277,575.12**
Total for A18600 Other Assets	**$277,575.12**
A301 Library Gardner Fund	2,636.24
A302 Library General Fund	9,158.77
Total for Other Assets	**$289,370.13**
Total for Assets	**$350,093.77**
Liabilities and Equity	
Liabilities	
Current Liabilities	
Accounts Payable	
20000 Accounts Payable	10,334.74
2100 Encumbrances	1,659.75
Total for 20000 Accounts Payable	**$11,994.49**
Total for Accounts Payable	**$11,994.49**
Total for Current Liabilities	**$11,994.49**
Total for Liabilities	**$11,994.49**
Equity	
30000 Opening Balance Equity	296,634.25
31300 Perm. Restricted Net Assets	900.00
C303 Capital Campaign Fund Balance - Building Equity	324,858.85
32000 Unrestricted Net Assets - Retained Earnings	-281,183.63
Net Income	-3,110.19
Total for Equity	**$338,099.28**
Total for Liabilities and Equity	**$350,093.77**

2025 Final Budget and Projection 10/15/25

Account Name	2024 Annual BUDGET	2025 PROPOSED as of 10/24/24	2025 given to town on 12/18/24	Actual 2024 Expenditures	Final 2025 Budget	YTD 9/30/25	Projected next 3 months	Projected Year End	Projected 2026 @ current rates	Projected 2026 3% COLA 9% health	Add 1.5% for step increases through the year
TELEPHONE	1,550.00	1,550.00		1,288.00	1,550.00	1,154.00	-				
FIRE ALARM	1,250.00	1,250.00		905.00	1,250.00	2,216.60	312.50				
INTERNET ACCESS*	5,000.00	8,000.00		5,479.00	6,000.00	4,260.00	441.00				
COMPUTER SUPPORT/HARDWARE**	6,700.00	3,400.00		4,343.00	3,400.00	8,725.00	4,500.00				
COPIER LEASE/SUPPLIES	1,300.00	-				618.79	-				
EQUIPMENT REPAIR	300.00	300.00		691.00	300.00	2,268.16	75.00				
TOTAL PROF & TECH	**16,100.00**	**14,500.00**		**12,706.00**	**12,500.00**	**19,283.57**	5,328.50				
ELECTRICITY	12,000.00	12,000.00		9,786.00	12,000.00	7,352.00	2,413.00				
HEAT	6,000.00	6,000.00		3,906.00	6,000.00	3,673.80	1,500.00				
WATER	800.00	1,400.00		872.00	1,400.00	350.00	350.00				
SEWER	500.00	500.00		275.00	500.00	304.00	125.00				
BLDG. REPAIR & MAINT.	9,000.00	3,000.00		5,700.00	3,000.00	4,338.00	1,030.00				
OUTSIDE MAINTENANCE	3,700.00	3,500.00		3,625.00	3,500.00	5,453.00	223.00				
TOTAL 4 PROPERTY SERV.	**32,000.00**	**26,400.00**		**24,164.00**	**26,400.00**	**21,530.80**	5,641.00				
INSURANCE	5,500.00	6,300.00		5,679.00	6,189.00	6,189.70					
TRAINING/MEETINGS	1,000.00	1,200.00		1,242.00	1,200.00	944.00	300.00				
PROGRAMS	500.00	500.00		2,087.00	500.00	1,020.38	125.00				
ADVERTISING	800.00	800.00		372.00	800.00	1,182.00	200.00				
MEMBERSHIPS	700.00	700.00		260.00	700.00	610.00	175.00				
TOTAL 5 OTHER SERVICES	**8,500.00**	**9,500.00**		**9,640.00**	**9,389.00**	**9,946.08**	800.00				
MACHINE SUPPLIES	700.00	400.00		69.00	400.00	45.78	100.00				
PROGRAM SUPPLIES	608.81	2,300.00		2,207.00	2,000.00	4,238.00	575.00				
GENERAL SUPPLIES	2,000.00	4,500.00		4,004.00	3,500.00	2,979.00	1,125.00				
POSTAGE	210.00	350.00		394.00	300.00	78.00	87.50				
OFFICE EQUIPMENT	100.00	300.00		2,250.00	300.00	3,001.00	725.00				
BLD. CUSTODIAL SUPPLIES	1,300.00	2,800.00		2,240.00	1,800.00	1,539.00	700.00				
TOTAL 6 SUPPLIES	**4,918.81**	**10,650.00**		**11,164.00**	**8,300.00**	**11,880.78**	**3,312.50**				
ACCOUNTING FEES	1,500.00	300.00			-						
LEGAL FEES		-									
OUTSIDE CONTRACT SERVICES		-				(1,783.23)					
OUTSIDE CLEANING SERVICES		-									
TOTAL	**1,500.00**	**300.00**		-	-	**(1,783.23)**	-				
OPERATIONS						992.40	-				
BOOKS, SUBSCRIPTIONS, REF.	-			421.00		156.48	-				
POSTAGE, MAILING SERVICE	-	300.00		216.00	300.00	372.00	75.00				
TOTAL		**300.00**		**637.00**	**300.00**	**1,520.88**	75.00				
FURNITURE & FIXTURES	280.00	-		1,714.00	-	182.94	-				
TOTAL & CAPITAL OUTLAY	280.00	-		1,714.00	-	**182.94**	-				
BOOKS	29,000.00	22,700.00		25,749.00	21,000.00	14,463.00	2,606.00				
SUBSCRIPTIONS***	3,500.00	4,000.00		3,230.00	3,000.00	0.00	2,490.00				
NON-PRINT	7,000.00	6,000.00		8,059.00	5,000.00	5,076.00	457.00				
SOFTWARE*****	4,000.00	8,600.00		7,894.00	7,000.00	63.00	2,150.00				
COLLECTION SUPPLIES	1,200.00	1,200.00		1,358.00	1,200.00	439.00	300.00				
E CONTENT******	6,200.00	14,000.00		16,528.00	11,100.00	5,610.00	7,208.00				
TOTAL 8 OTHER CHARGES	**50,900.00**	**56,500.00**		**62,818.00**	**48,300.00**	**25,651.00**	15,211.00				
									=2025 proposed	+ 3%	
TOTAL NON SALARY EXP.	**114,198.81**	**118,150.00**	116,200.00	**122,843.00**	**105,189.00**	**88,212.82**	**30,368.00**	**118,580.82**	**116,200.00**	119,686.00	119,686.00
SALARIES											
FULL TIME SALARY	226,625.16	252,948.80	256,619.00	218,022.00	218,317.00	137,738.00					
PART TIME SALARY	85,696.95	102,972.72	102,275.00	83,218.00	100,000.00	82,243.00					
Overtime wages						2,281.00					
SUB TOTAL:	312,322.11	355,921.52	358,894.00	301,240.00	319,317.00	222,262.00					
BENEFITS AND TAXES											
UNUSED SICK TIME	5,446.84	5,667.50	5,040.00	2,928.00	5,000.00		3,000.00				
HEALTH INSURANCE	78,800.71	107,734.56	91,267.00	59,453.00	81,333.00	48,115.00					
DENTAL	437.89	5,777.88	4,894.09		4,000.00						
LIFE & DISABILITY	4,258.28	4,668.00	4,600.00	3,917.00	3,943.00	1,996.00					
MEDICARE	4,770.41	5,038.91	4,900.00	4,301.00	4,750.00	3,152.00					
EMPLOYER FICA	20,001.38	21,545.07	21,000.00	18,389.00	20,318.00	13,210.00					
RETIREMENT CONTRIBUTION	35,693.81	32,469.68	31,100.00	29,000.00	29,731.00	18,050.00					
UNEMPLOYMENT COMPENSATION	482.24	350.68	730.00	216.00	649.00	323.00					
WORKERS COMPENSATION INS.	600.78	486.52	472.00	316.00	484.00	816.00					
SUB TOTAL WAGE EXPENSE	312,322.11	355,921.52	358,894.00	301,240.00	319,317.00	222,262.00					
SUB TOTAL BENEFITS AND TAXES	150,492.34	183,738.80	164,003.09	118,520.00	150,208.00	85,662.00					
TOTAL SALARY EXPENSE	**462,814.45**	**539,660.32**	522,897.09	**419,760.00**	**469,525.00**	**307,924.00**	**142,371.00**	**450,295.00**	**519,750.00**	536,129.00	544,170.94
TOTAL EXPENSES	**577,013.26**	**657,810.32**	639,097.09	**542,603.00**	**574,714.00**	**396,136.82**	**175,739.00**	**568,875.82**	**635,950.00**	**655,815.00**	**663,856.94**
Increase over 2024 buget		14.0%	10.8%	-6.0%	-0.4%						

relative to default budget
10.7% increase with no wage or benefit increases
14.1% increase with 3% COLA and 9% health increase
15.6% increase with COLA, ins increase and step increases
relative to budget rejected at town meeting
2.6% increase with 3% COLA and 9% health increase
3.9% increase with COLA, ins increase and step increases

Notes:

9/30 salary and benefit expenses are per town reports, with health ins correccted
salary projections to year end are based on Jeff's and Kyler's estimate of weekly hours
benefits to year end have $0 for Molly health insurance as she will not be on health ins until May 2026.
Non-salary projections to year end are 25% of annual budget, modified to include refinements from Kyler and Jeff
2026 projection is 2025 original budget for non-payroll and 13,126 staff hours at the variouus rates
9-12 add 1.5% for steps

2025

grants and donations	8000
booksale	4400
interest on large CD's	10000
interest on smaller CD	1000
trust and fines	3500

modified to include 4th quarter items identified by Kyler and Jeff

Abbott Library
Board of Trustees
Meeting: January 27, 2026
Minutes

Attendance
Trustees:
Bev Bjorklund, Jim Harrison, Tim Eliassen, Jon Reed, Emma Brown, Sue Johanson, Nancy Berger. Excused Absence: Peter Maciaszek

Director:
Jeff Cabral

Call to Order
Chair Bev called the Meeting to order at 5:10 pm.

Chair's Remarks
Bev acknowledged the good news of Board Alternate Trustee Peter Maciaszek's daughter's birth. The Board extended heartfelt Congratulations to Peter and his family.

NHLTA annual conference in 2026:
Bev shared a flyer noting the date, Wednesday, May 27, 2026, and highlighting the wide range of topics included in the Conference's agenda. The location will be Manchester, NH.

Approval of Meeting Minutes
A motion was made by Bev to approve December 18, 2025 minutes. Jim seconded the motion. The motion passed unanimously.

Treasurer's Report
The Expenditures by Vendors Report was submitted by Tim, Treasurer, via email to the Board in advance of the Meeting. Tim made a motion to approve payment of the December expenses in the amount of $87,688.27. Nancy seconded the motion. The motion passed unanimously.

Foundation's Report
No report. They will be meeting this week.

Friends' Report
Jeff attended the recent meeting. They are funding the programs requested by the Library.

Director's Report
Use of Donated Funds:

Jeff updated the Board on the status of the project being considered for utilizing a memorial donation from a patron. Kyler is gathering information to further inform the process.

Social Media Archiving requirements:
Jeff, along with Department Heads from Police and Fire, attended a Zoom meeting with Civic Plus to address mechanisms to assure compliance with RSA 91-A specific to Social Media Archiving. The Board requested additional information on the cost, especially for the Library. The Board charged Jeff to continued participating with the exploration of this infrastructure with the understanding that the Library will not assume any costs. Should things develop such that the Library would be expected to assume partial costs the Board via the Chair will take action with the Town.

Chair's Report
Legal review of Policies:
Bev reported that our legal counsel has given 'thumbs up' on the Public Comment Policy. They will now be reviewing the Circulation Policy. She will monitor the process and advise the Board.

Strategic Goal - Volunteering:
Sue reported on her meeting with the Library Director and Assistant Director, Jeff and Kyler respectively, on this topic. She shared and the Board discussed a handful of strategies for expanding and enhancing volunteerism. The Board reviewed these and concurred that they should be explored further. Sue will continue to address this Strategic Goal.

Talking Points for Budget Support:
Bev emphasized the value of having succinct language to justify any aspect of the budget we proposed. The Board reviewed and discussed a listing of major items in our Budget.

Non-Public Session: None

Public Comment: None

Adjournment
A motion was made by Bev to adjourn the meeting. Jon seconded the motion. The motion passed unanimously. The meeting was adjourned at 7:18 pm.

Respectfully submitted by:
Nancy E Berger
Nancy E. Berger, Secretary

Next Meetings
February 17, 2026 at 5:00 pm
March 24, 2026 at 5:00 pm