



# **BOOTH & DIMOCK MEMORIAL LIBRARY**

2026/2027 Proposed Budget

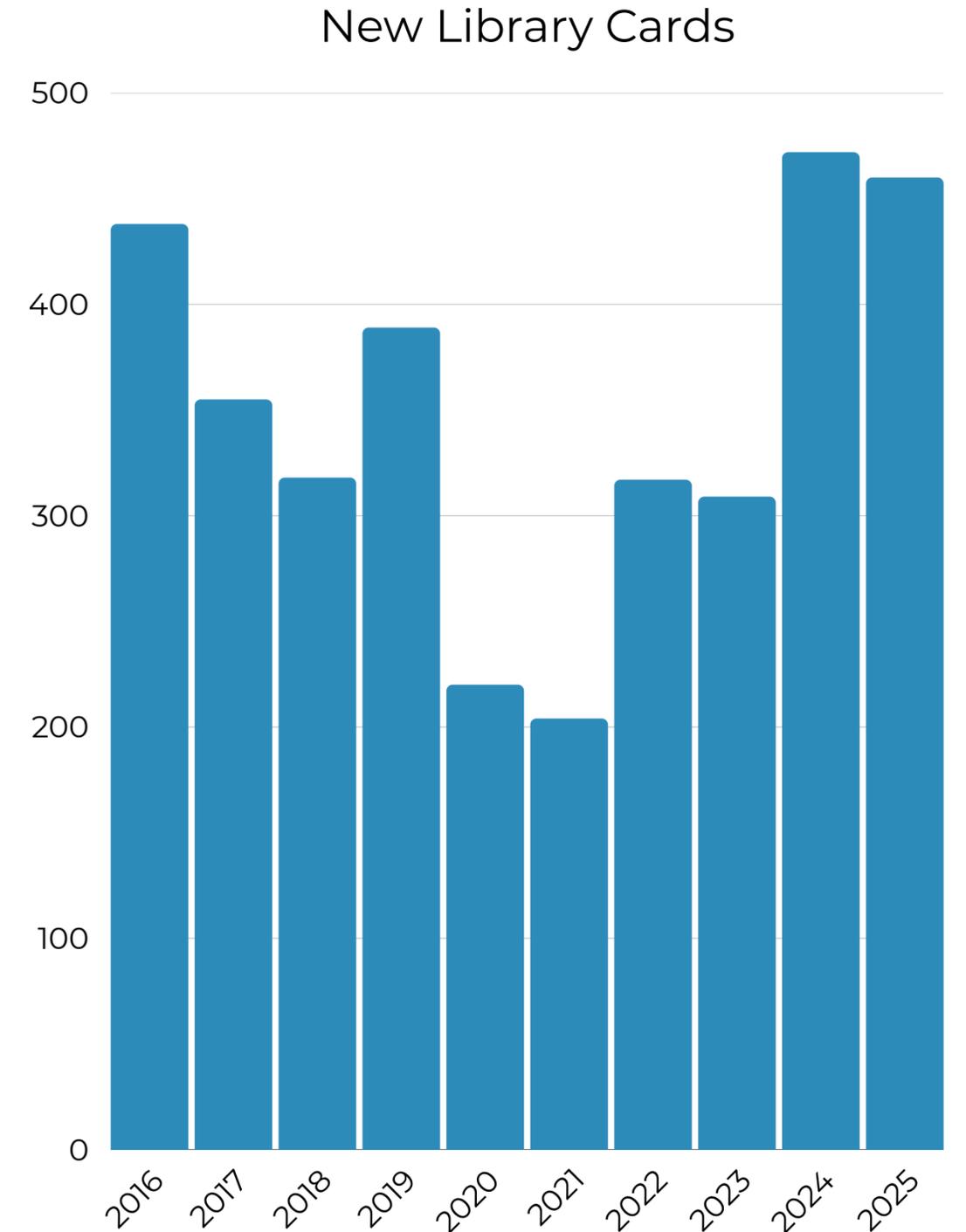
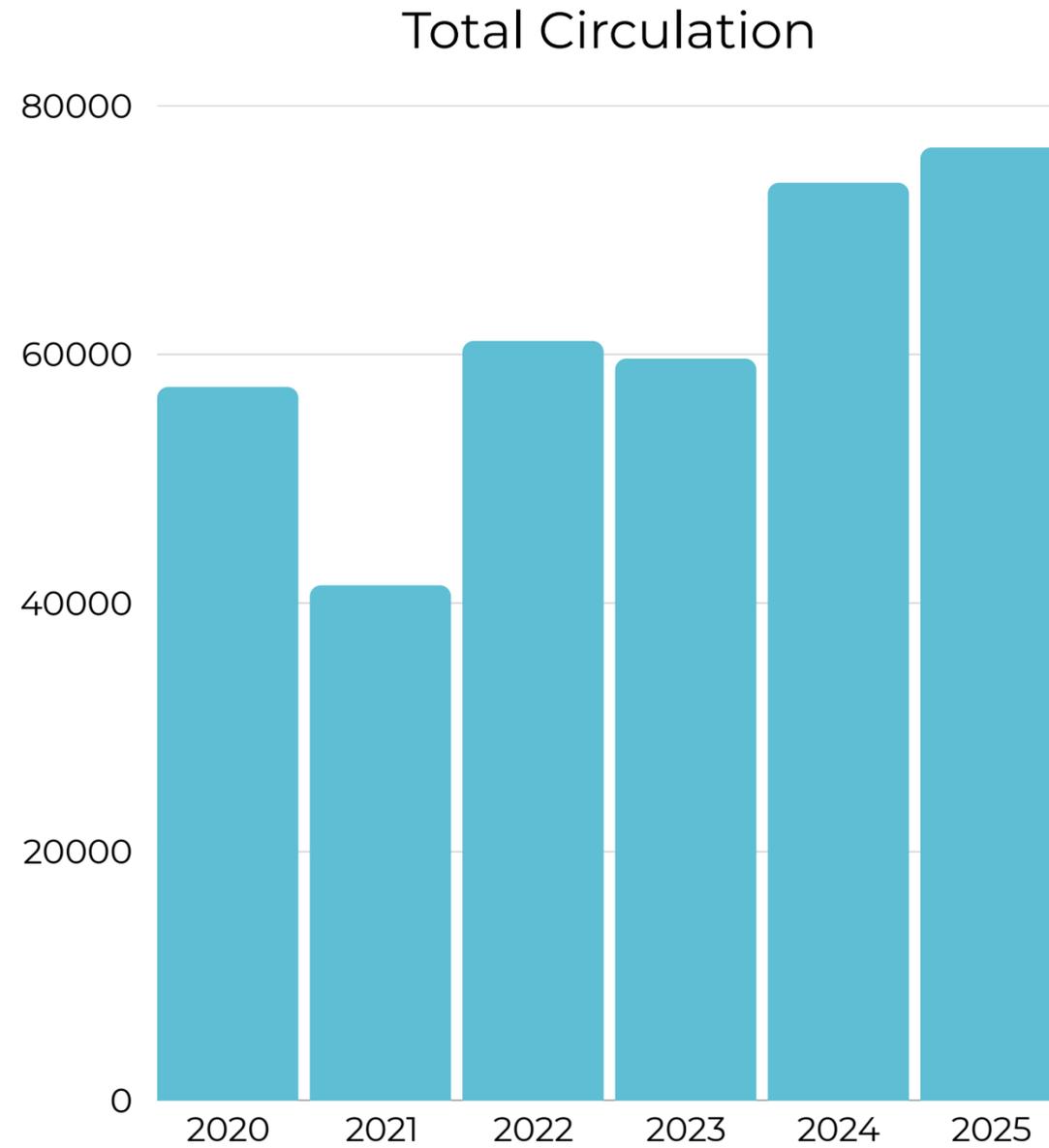
Presented to Coventry Town Council

March 9, 2026

# LIBRARY USE

16,405	27,172	33,377	Annual Visits
110	222	285	Program Offerings
2,722	8,163	9,527	Program Attendance
2,638	3,246	4,237	Computer & Wi-Fi Use
2023	2024	2025	

# LIBRARY USE



<b>OUTREACH</b>	<b>2024</b>	<b>2025</b>	<b>2026 as of 2/28/26</b>
<b>Events</b>	<b>16</b>	<b>28</b>	<b>18</b>
<b>Participants</b>	<b>1,327</b>	<b>1,611</b>	<b>845</b>
<b>New Library Cards</b>	<b>26</b>	<b>26</b>	<b>52</b>

# GOALS

## FUNDING GOALS

Increase wages and benefits to support staff retention

Provide more staff hours for outreach development

Increase materials and program funding to 2015 levels

Secure funding to expand open hours and increase access to library services

## OPERATIONAL GOALS

Support staff in professional development and career advancement

Continue developing outreach and engaging people outside the library

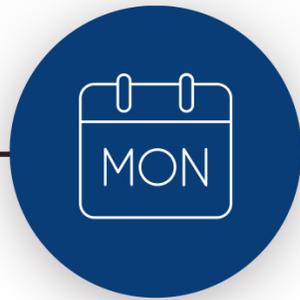
Evaluate library use to create versatile and relevant services and resources

Open on Mondays

# \$713,200

## Proposed FY 2026/2027 Library Budget

For every \$1.00  
spent on the library,  
Booth & Dimock  
returns \$8.12 in  
services back to the  
community!\*



Requested Increase

**\$53,500**



Monday Hours Cost

**\$41,700**



Total Impact

**\$95,200**

# REVENUE

State  
Library Aid  
Grant  
\$1,200

State  
Library  
BorrowIT  
Reimb.  
\$600

Copying,  
Printing,  
and Faxing  
Fees  
\$2,500

Donations/  
Contributions  
\$7,500

Bank  
Interest  
\$1,000

Lost &  
Damaged  
Items  
\$2,000

**\$14,800**

# PROPOSED INCREASES

DOES NOT INCLUDE MONDAY HOURS COSTS

Payroll & Personnel

**\$39,630**



Materials & Programs

**\$7,400**



Benefits

**\$3,000**



Utilities

**\$4,250**



Building Maintenance

**\$2,500**



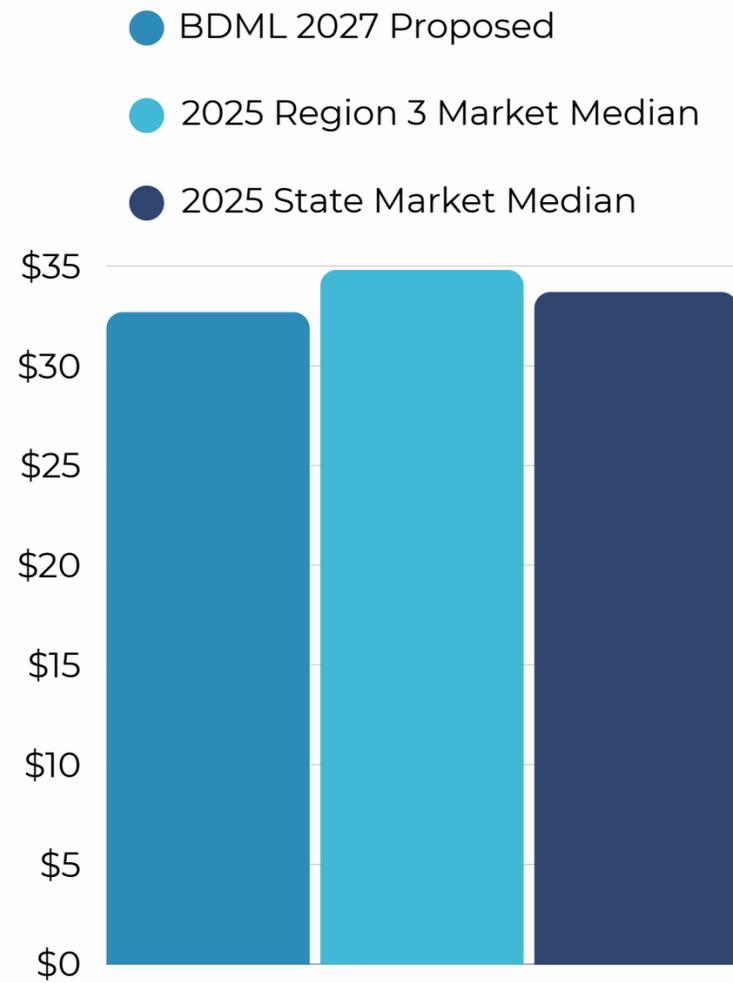
Remaining Lines

**-\$3,280**

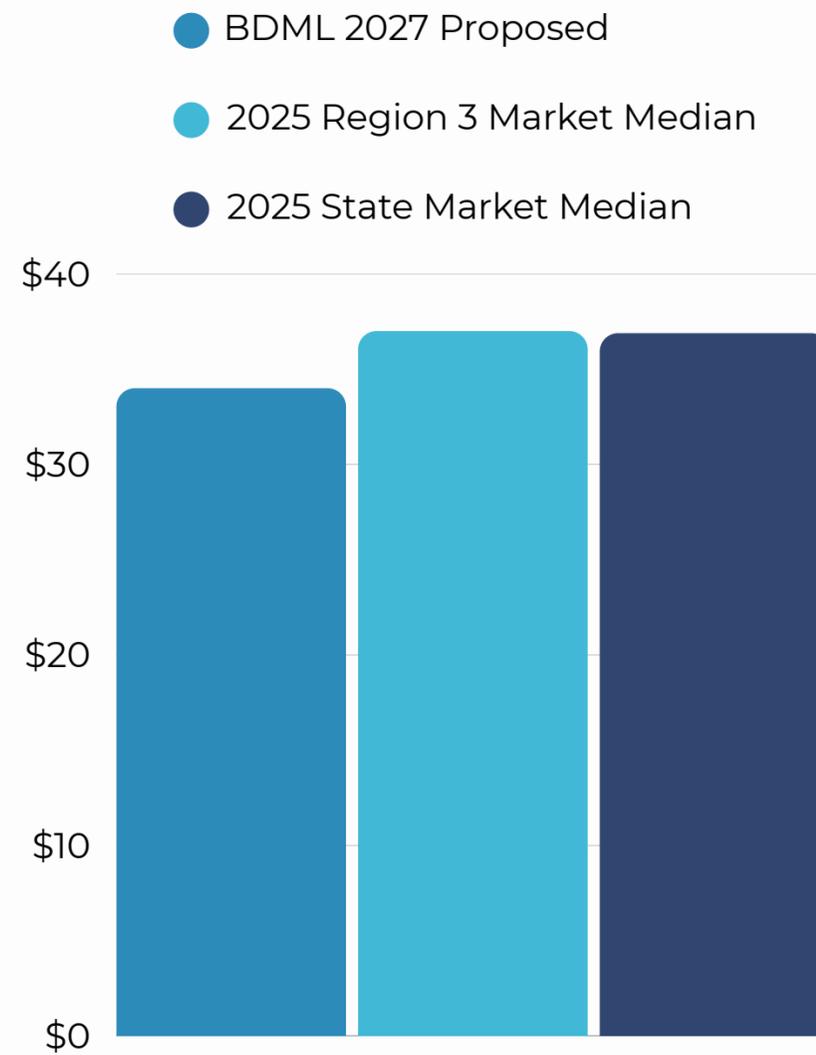


# COMPENSATION

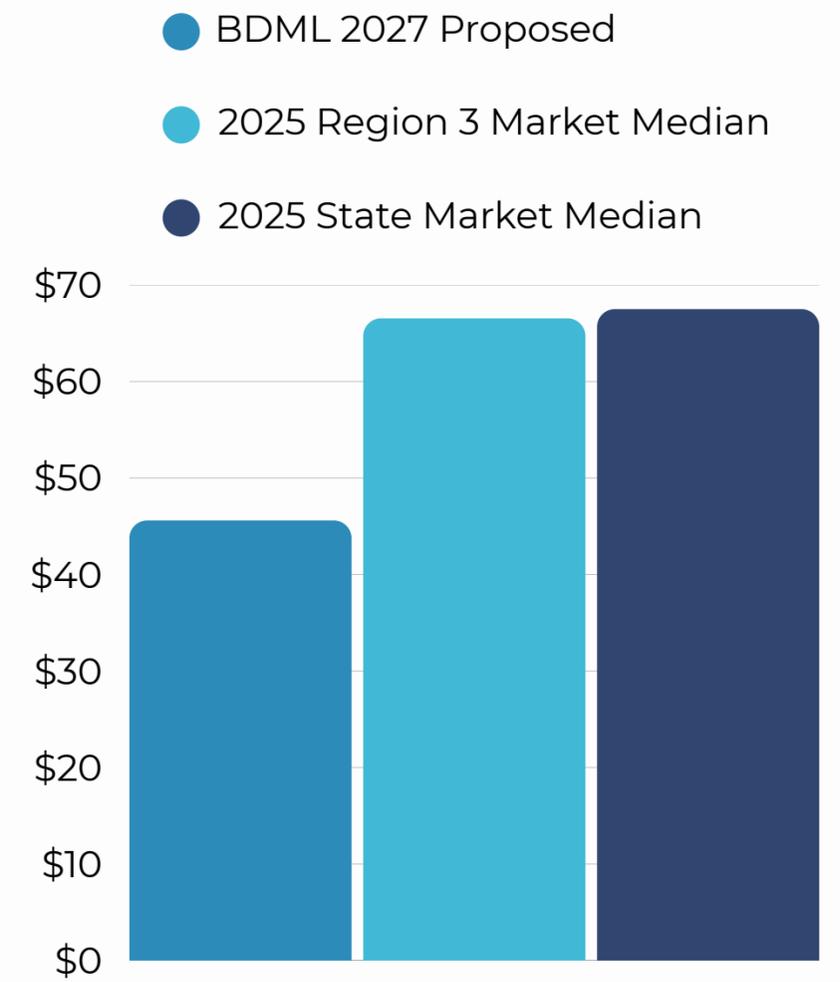
## Professional Librarian Salary



## Department Head Salary



## Association Library Director Salary



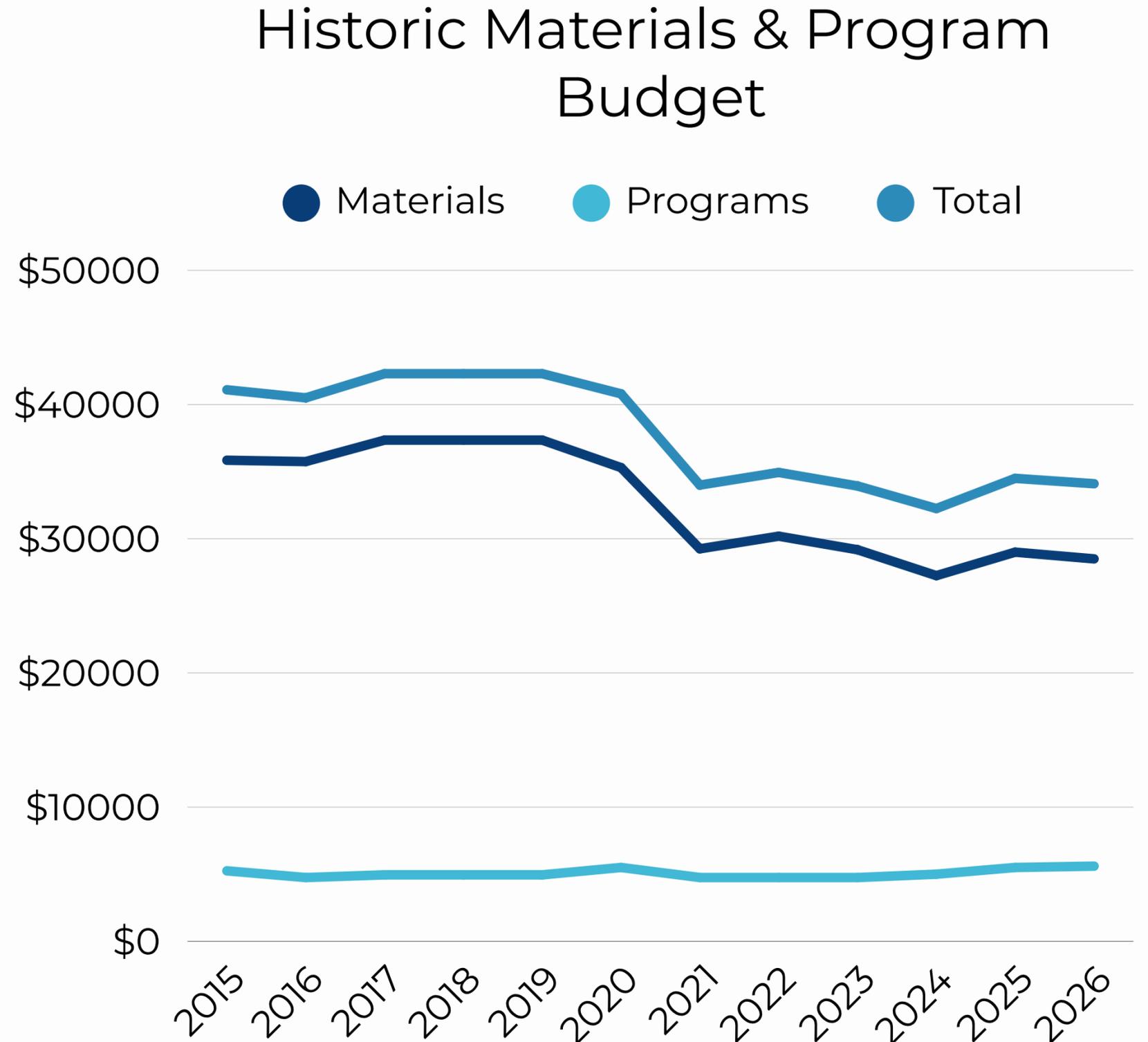
# COMPENSATION

	2019 Average Wage	2026 Average Wage	Percent Increase
Minimum Wage	\$11.00	\$16.94	54%
Library Assistant I	\$15.07	\$18.34	22%
Library Assistant II	\$18.57	\$19.30	4%

The library has struggled to keep up with increases to non-minimum wage hourly staff, resulting in diminished pay grades.

# MATERIALS AND PROGRAM FUNDING

The State Library indicates an essential benchmark expenditure of \$4.00 per capita on library materials. The proposed budget increases Coventry's material expenditure to \$2.84 per capita.



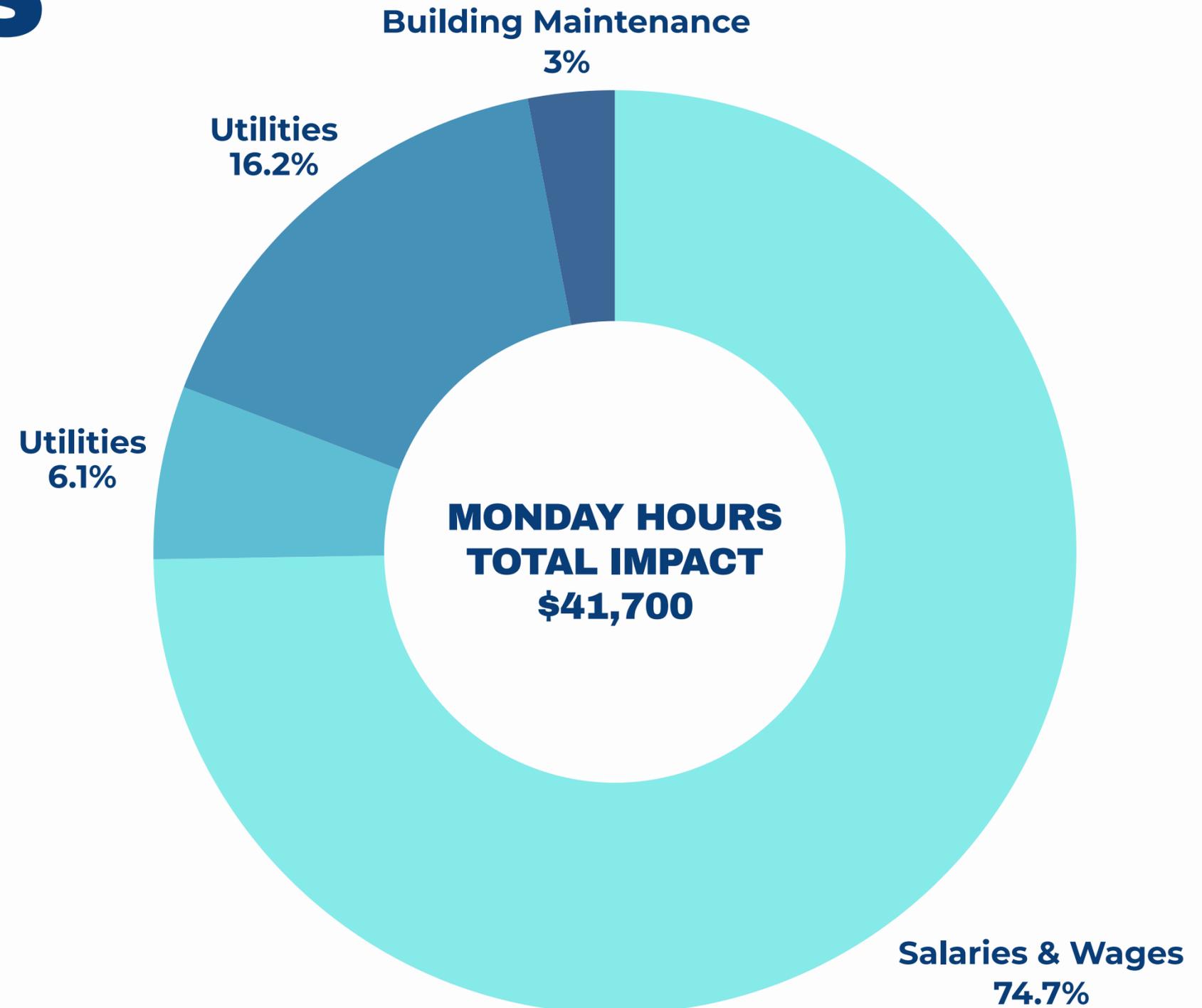
# MONDAY HOURS BREAKDOWN

**SALARIES & WAGES**  
**\$30,900**

**UTILITIES**  
**\$6,850**

**PAYROLL TAX LIABILITY**  
**\$2,600**

**BUILDING MAINTENANCE**  
**\$1,350**



# MONDAY HOURS ACROSS THE STATE

Community	Weekly Open Hours	Open Mondays?
Coventry	43	No
State Average	48	N/A
State Median	50	N/A
Population 10,000 - 17,000	50	26/27 Yes
Wealth Ranking 94 - 124	48.5	28/31 Yes
Bolton	45	Yes
Columbia	51	Yes
Mansfield	54	Yes
Tolland	54	Yes
Vernon	52	Yes
Willimantic	47	Yes

# **THE FUTURE OF BOOTH & DIMOCK**

**Expanded  
open hours  
and  
increased  
accessibility  
to all library  
services**

**Ability to  
respond to  
emerging  
trends and  
new service  
models**

**Increased  
presence  
and  
offerings  
outside of  
the library  
building**

**Extensive  
materials  
offerings,  
including  
more  
electronic  
materials**

**Well  
maintained  
and  
welcoming  
facility -  
new and  
historic  
components**



**BOOTH &  
DIMOCK**  
MEMORIAL LIBRARY