

The Mary E. Bartlett Memorial Library 2026 Budget

	YTD	2025	YTD	2026		
		Budget	% Used	Budget	% Change	Comments
Compensation	AS OF 11/1/25					
Salaries	193,067.00	229,082.48	84.3%	218,398.51	-4.7%	
Benefits	32,592.00	39,817.77	81.9%	36,220.24	-9.0%	
Total Salaries & Benefits	225,659.00	268,900.24	83.9%	254,618.74	-5.3%	
All Other Expenses	AS OF 11/1/25					For more detailed explanations, please see supplemental document
Media	24,682.00	38,000.00	65.0%	38,000.00	0.0%	Level funded.
Building Maintenance	10,274.00	8,000.00	128.4%	10,000.00	25.0%	Increase due to aging building issues, snow removal from stairs/ramps, cleaning costs, etc.
Equipment / Security	2,351.00	1,200.00	195.9%	1,100.00	-8.3%	Decrease from 2025
Catalogue/Circ. System: maint. & contracts	2,089.00	2,040.00	102.4%	2,100.00	2.9%	Slight increase (\$60) due to inflationary cost
Computers	11,719.00	14,500.00	80.8%	14,500.00	0.0%	Level funded with ability to replace one PC per year
Furnishings	381.00	600.00	63.5%	500.00	-16.7%	Decrease from 2025
Library Programs	3,213.00	4,000.00	80.3%	3,500.00	-12.5%	Decrease from 2025
Professional Development	1,944.00	2,000.00	97.2%	2,000.00	0.0%	Level funded.
Supplies	2,044.00	3,500.00	58.4%	3,300.00	-5.7%	Decrease from 2025
Telephone and WiFi / Internet	2,872.00	4,000.00	71.8%	4,000.00	0.0%	Level funded.
Other -- unclassified	324.00	500.00	64.8%	500.00	0.0%	Level funded.
Sub-Total Before Electricity and Heating	61,893.00	78,340.00	79.0%	79,500.00	1.5%	
Electricity	4,754.00	6,350.00	74.9%	6,000.00	-5.5%	Decrease from 2025.
Heating / Propane	1,814.00	5,400.00	33.6%	5,000.00	-7.4%	Decrease from 2025.
Total Other Expenses	68,461.00	90,090.00	76.0%	90,500.00	0.5%	
Grand Total	\$294,120.00	358,990.24	81.9%	345,118.74	-3.9%	

Mary E. Bartlett Memorial Library Expenses - Comments – 2026 Budget

Media – Despite price increases in various media forms, we have opted to level fund this line. This may mean a reduction in the # of books we can purchase, but we feel this is a step we can take to lighten our impact on the 2026 budget.

Building Maintenance – This increase is based on actual costs exceeding our line this year. We have had to add a new cleaning service, a per diem person to clean ramps and stairs of snow, and repair costs of an aging town building.

Equipment/Security – Despite being over in this line, we are reducing our request for next year. Some of the costs incurred this year were one-time costs that we do not expect to have in the coming year.

Catalog/Circulation System – This is a very slight increase due to actual cost for this line.

Computers – This line is level funded. The agreement with our IT company has remained level since 2019 and will remain so in the coming year. The YTD % is low because we have not purchased a replacement computer to date.

Furnishings – This line is for display pieces (shelves, risers, etc.) and shelving needs (book ends, etc.) We have reduced this line as we have added some pieces this year and are assuming our need will be less in the coming year.

Library Programs – We have relied more heavily on local presenters, willing to share knowledge, skills, and talent with their Brentwood neighbors at no cost. Kiki and I have increased how many programs we run with the knowledge, skills, and talents we possess, reserving our budgeted funds for programs and presentations that we must outsource at cost. **To note:** If the Friends of the Library are ever unable or unwilling to fund our Summer Reading Program and other Friend sponsored events, our budget will need to be increased significantly if we are to maintain the same level of service. This would equate to several thousand dollars in support.

Mary E. Bartlett Memorial Library Expenses - Comments – 2026 Budget

Professional Development – This line is level funded. Library jobs require a level of education that must be enhanced and grown year over year. This line funds workshops, classes, conferences, and memberships for both librarians and Trustees.

Supplies – We are requested a slight decrease in order to create a budget that contributes to a responsible response to the upcoming tax cap. Supplies are variable and much of this line is for absolute essentials. There has traditionally been a slight allowance for replacement of supplies needing upgrades.

Telephone and WiFi/Internet – We have level funded this line as we do not anticipate costs for these services going down. Our WiFi needs to be upgraded in the coming year to accommodate increased usage by patrons looking to use the library to “work from home” and to provide for patrons without personal WiFi/Internet capabilities.

Other – This is level funded. We use this line to accommodate unexpected costs.

Electricity and Heating/Propane – We are decreasing these lines as our costs have not equated to our budgeted amounts in 2025. That being said, we are cautious in reductions as these are the most unpredictable costs on our budget. Heating and cooling a sizable, aging building that is used 6 days a week fluctuates and these lines are set up and monitored as best we can.

Where Brentwood Connects, Learns, and Belongs

one



Access for All

- The library belongs to everyone. Supported by the community, it offers access to knowledge, entertainment, and opportunity for all ages—without additional fees or barriers. It's a **shared investment** that continues to enrich our town every day with books (print and digital), magazines, DVDs, free Wi-Fi, computers, printing/faxing, programs, meeting spaces, and so much more.

two



Highlights

- 28% of the Brentwood population has checked out physical materials from the library in the last year. This number reflects **circulation only** and does not include the number of people using digital services, attending programs, and gathering with neighbors.

three



What the Community Says

- "Great librarians and great atmosphere!"
- "I am so fortunate to be a member of this extraordinary library!"
- "The library provides a vital service..."
- "We've made so many friends!"
- "On days when I get stressed at work, just dropping by and saying hello to you all makes me feel so much better!"

four



Why It Matters

- Every dollar invested in the library multiplies in value — in learning, opportunity, and civic connection. Continued support ensures that Brentwood residents have access to the resources and experiences that keep our community vibrant.

five



How Can You Help?

- Please support our budget so we may continue offering the level of service our community has come to depend on.
- Attend library programs - it's a great place to casually meet up with the people you serve in your role on the Board.
- Experience the feeling of belonging that is Mary E. Bartlett Memorial Library by stopping in from time to time!

MEB Library By the Numbers



New Patrons

1/1/25 through 10/28-25 - **138** so far this year
2019 through 10/28/25): 1,065



Programs

In the last 12 months, we hosted **233 programs**
with **3,446 participants** of all ages



Public Service Hours

The MEB library is open 6 days a week for a
total of 40 hours each week. (**Over 2,000
operating hours**) This does not take into account
holiday and inclement weather closures, and
extended program hours.



Visits

So far this year, we have had **11,417 visits** to the
library. In the last 12 months, that total is
15,035!



ILL Usage

Through October of this year:
We borrowed 956 books for our patrons &
We loaned 836 books to other libraries.
We borrow approx. 450 loans for 4 book clubs
each year.



Physical Circulation

28,842 physical items have been checked out in
the last 12 months. This does not include digital
usage, program attendance, and visits without
item circulation.



Active Users

There are **1,289 active patrons** (those that have
used their library card in the last 12 months).
This represents **28% of the population**. Not every
patron that uses the library checks out books, so
the % of library users is, in fact, a larger number.



Monetary Value

Between 10/29/24 and 10/29/25, **patrons saved
\$440,574!** This does not include savings from
digital use, the value of no cost programs/events,
books borrowed from other libraries (ILL),
computer/printer/fax/wifi use, etc.



Collaborations

The library collaborates with other groups including
the Rec Dept., Swasey School, SAU16, Brentwood
Gardeners, Police, Fire, Scouts, and more. This
enables us to **share costs and resources**.

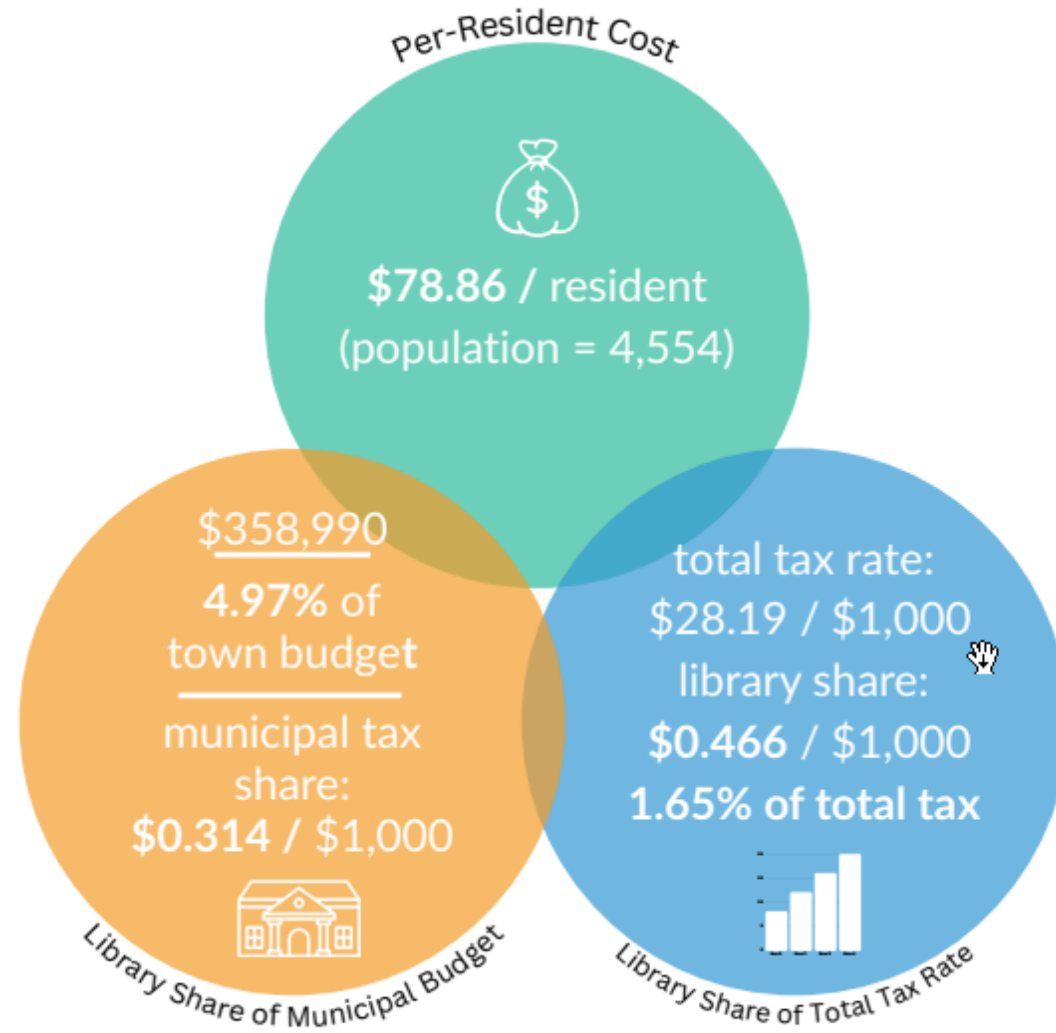


Cost Savings

Friends of the Library - with the donations raised by this group, the library saves
thousands of \$ each year we would otherwise have to request in our budget.
In Lieu of Insurance - 2 FT employees use this benefit and have **saved the town**
approx. **\$43,582** this year!

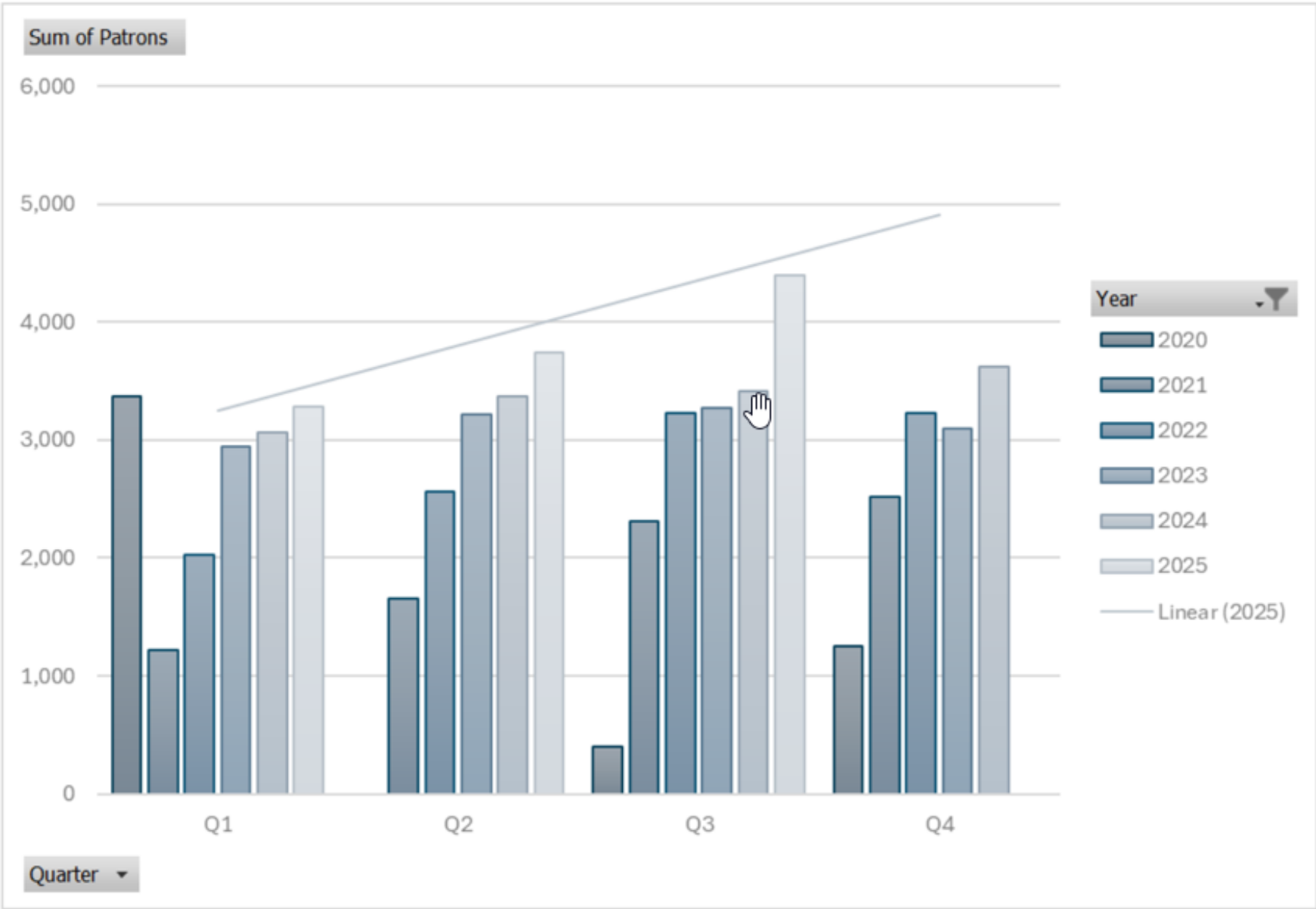
MARY E. BARTLETT LIBRARY

2025 Budget Overview

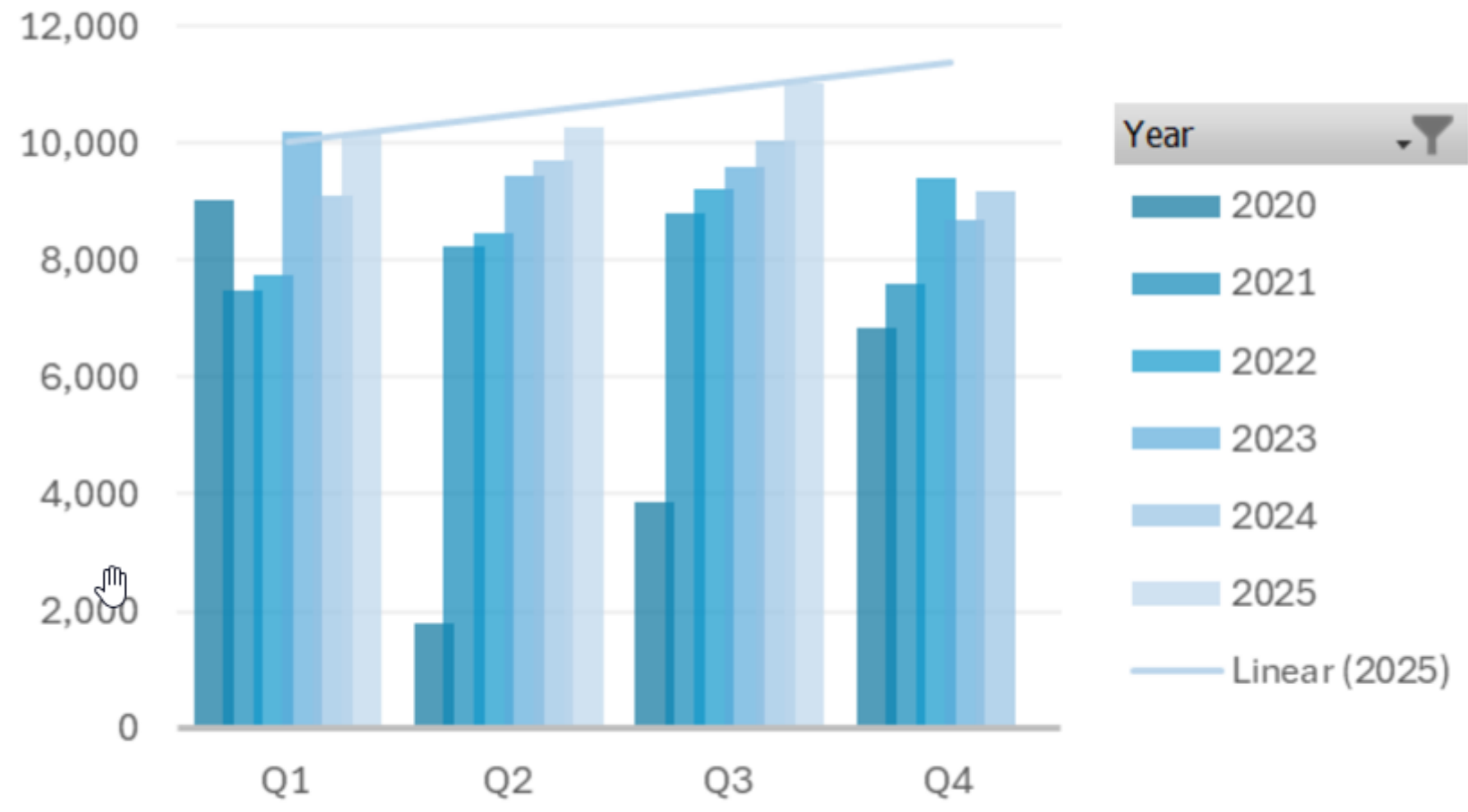


Notes:

- Includes salaries, benefits, and operations
- Municipal % = share of town departments
- All figures reflect FY2025



Sum of Circulation



Year

- 2020
- 2021
- 2022
- 2023
- 2024
- 2025
- Linear (2025)

Quarter