

# North Castle Public Library 2015 Annual Report

## 2015 Accomplishments

### Increased Circulation

NCPL grew total circulation by 6.2%, making our library one of the fastest growing libraries in our area! A 27% increase in our investment in new materials was instrumental in driving this growth!



### Skyrocketed Program Attendance

NCPL grew programming attendance 31.1% to 27,090 attendees – smashing last year's record attendance!



### Renovated Armonk Children's Room

A vibrant new Armonk children's area welcomes our community's youngest. This major renovation contributed greatly to our growth of circulation and programming.

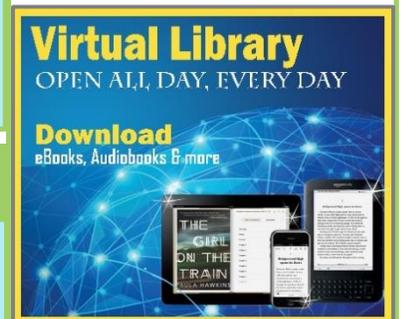


### Extended Hours

Our library extended hours for the second year in a row and is now open more than 55 hours per week in both Armonk and North White Plains - a 38% increase of the hours we are open over the last two years.

### Expanded Virtual Library: Open All Day, Every Day

We implemented a new virtual library - open around the clock every day - offering eBooks, eMagazines, eNewspapers, eMusic and a wide range of informative databases to guide patrons in areas like health and travel planning. Use of our digital services increased 46.3%.



### Modernized our Facilities

The library and town invested over \$197,000 in our facilities and grounds including the renovated children's room, more energy efficient heating/cooling systems, a new safer sidewalk and additional backroom space renovated for public use.



### Increased Fiscal Discipline

We continued to reengineer library costs focusing on our community's future needs. This reengineering allowed us to run the library with a flat budget for the third year in a row and supported the significant transformation work described above.

# “Community Center for the Mind”



## BROADWAY

*Comes to Armonk with the*

**HUDSON STAGE COMPANY**

2015 was a year of tremendous accomplishment for the North Castle Public Library. We achieved significant increases in our two most important objectives of circulation and programming attendance growth. We also made significant progress installing new technologies and improving our facilities .

We have many people and organizations to thank for their help in getting us to this point. The North Castle community has cheered our efforts and increased its use of our services, our town government has supported us with resources and direction as we transform and the Friends of the North Castle Public Library, Inc. have extended our ability to drive positive change through their hard work and generous contributions. **Thank you to all!**

### Moving Forward

Our library will continue to transform itself to meet our community's changing needs. Traditional services will continue to be important, but our transformation will include an entirely new set of services. Moving forward, we will focus on the following strategic priorities:

- Growing our circulation** by continuing to grow investment in our collection and by adding curated collections in the areas that our community most wants.
- Increasing programming attendance** by introducing new programs for children, teens and adults including adding programs in areas like Science, Technology, Engineering, Arts and Mathematics.
- Extending our services** into new areas (both physical and digital) that address our community's current and future needs.

The North Castle Public Library is committed to continuing to deliver positive progress to you. In this second ever Annual Report, we present the results of our 2015 actions and describe our future goals. We welcome your input at [suggestionsncpl@wlsmail.org](mailto:suggestionsncpl@wlsmail.org).

## The Trustees and Staff of the North Castle Public Library

### Services

In 2015 we increased services in a number of areas requested by patrons:

**Expanded the hours** our library is open providing more convenient access to library services and additional opportunities to deliver new programming.

**Increased investment** in our collection – both print and digital – allowing us to add more patron requested materials on our shelves.

**Grew our digital services** attracting new patrons to our library.

### **Expanded Services**

**Extended Hours** – Over the last two years we have increased the hours our branches are open by 38%.

**Grew investment in our collection** – In 2015, we added \$35,200 of spending in our collection in items most requested by patrons.

**Increased Digital Content** – Added new offerings like 3M (an easy to use eBook platform) and the NY Times online that was used by 15,000 patrons in 2015.

## Programming

Programming attendance grew an amazing 31.1% in 2015. Our two largest areas of growth were programming in North White Plains, where demand has been skyrocketing, and programming delivered through partnerships with groups like the Hudson Stage Company, a professional theater production company that brings Broadway to Armonk and now calls Whippoorwill Theater home. These actions resulted in an amazing 27,090 people attending our programs in 2015 – a record year for our library that ranks us among the best in our county in programming attendance.

## Circulation

Circulation has been our most difficult challenge. In 2015 we dramatically increased our investment in materials with the objective of reversing a decade-long trend of declining circulation. 2015 results demonstrate that our strategic actions are working with the bottom line result of 6.2% total circulation growth for the year. We have more to do in this area and we will continue our focus to improve.

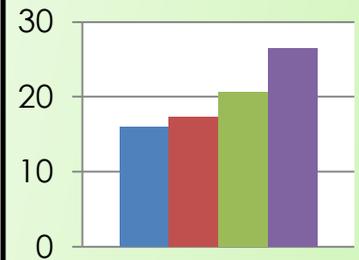
One area that will be a significant part of our focus going forward is growing our “Virtual Library” where all of our digital offerings are available all day every day. Use of our digital offerings grew a phenomenal 46.3% in 2015 and we expect this growth to accelerate. We added a number of new digital services this year including eMagazines, the NY Times online and multiple databases to help patrons with travel planning (Global Road Warrior) and personal health (multiple health databases managed by Grey House Publishing).

## Financial Management

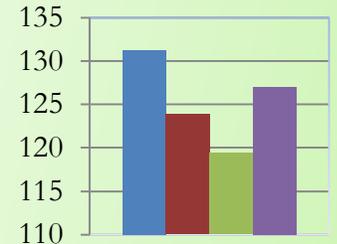
2015 represents our third year in a row with the same flat budget. To supplement our budget, we applied for and were awarded a NYS Library Construction Grant for \$46,772. Additional 2015 financial actions taken include:

- **Restructured our finances** – In 2015, we restructured over \$100,000 of cost and directed it to meeting future requirements. These actions helped drive the dramatic improvements in library performance addressed above.
- **Capital investment to improve our facilities** – The library and town invested \$197,200 in modernizing our facilities highlighted by our newly renovated Armonk Children’s area. This included \$28,164 that we encumbered in 2014 that reduced our fund balance this year.
- **Labor agreement implemented** - Our current labor agreement was implemented. Retroactive pay of \$63,961 that we had saved over the last two years reduced our fund balance this year as expected.

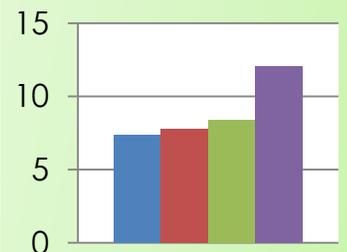
### Program Attendance(K)



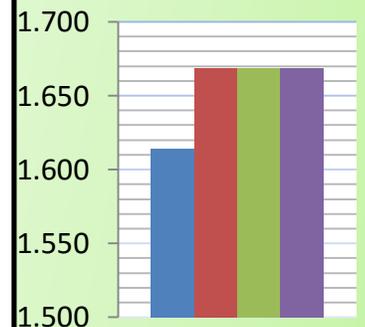
### Total Circulation (K)



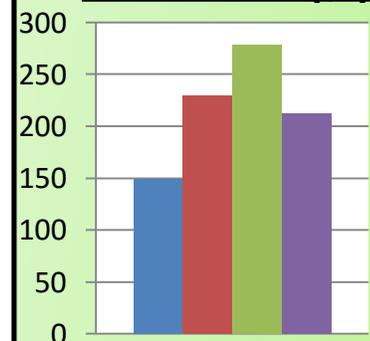
### Electronic Circulation (K)



### Annual Budget (\$M)



### Fund Balance: Year End Total (\$K)



■ 2012 ■ 2013 ■ 2014 ■ 2015

## Financial Statement

<b>REVENUES</b>	<b>Original Budget</b>	<b>Actual</b>	<b>Fund Balance</b>
Property Taxes	1,618,948	1,618,948	
Fines & Charges	18,000	13,398	
Rentals & Sales	18,400	11,036	
Donations	1,500	28,888	
State & Other Aid	8,000	50,539	
Other	3,800	9,728	
<b>Total Revenues</b>	<b>1,668,648</b>	<b>1,732,537</b>	
<b>EXPENSES</b>			
Salaries	921,998	869,101	
Salaries - Retro	0	63,961	
Social Security	68,500	69,986	
NYS Retirement	157,815	158,934	
Workers Comp	7,458	9,347	
Hospital & Medical	157,740	136,698	
Professional Fees	2,000	9,567	
Books, AV, Periodicals	155,000	169,639	
WLS Fees & Charges	68,000	60,783	
Technology	16,200	6,955	
Facility Maint. & Improvement	39,737	198,081	
Fuel & Utilities	40,700	40,584	
Administrative/Other	33,500	32,232	
<b>Total Expenses</b>	<b>1,668,648</b>	<b>1,825,868</b>	
<b>Fund Balance Decrease</b>			(93,331)
<b>Fund Balance - YE 2015</b>			212,899

## Key Partner



### **Friends of the North Castle Public Library, Inc.**

**Sponsors of the Armonk Outdoor Art Show and the Armonk Players**

We are fortunate to have a great partner in the Friends of the North Castle Public Library, Inc. This all-volunteer organization is a big part our success. Their fundraising, led by the renowned Armonk Outdoor Art Show, enables them to fund many library enhancements not supported by our tax dollars. In 2015, the Friends made major contributions to our programming, the Garden Room in the Armonk children's area and the new study carrels in our adult area. Mark your calendars – Armonk Outdoor Art Show – September 24-25, 2016. Thank you, Friends!

## The Future

In 2016 and beyond, we will aggressively pursue further improvement of our library in the areas already discussed. We have two priority projects we will focus on in 2016-2017 that are critical to the continued expansion of our library's services:

**Expansion of the North White Plains Library Branch** – This branch is the fastest growing part of our library and warrants significant expansion to meet its growing demand. We have submitted a NYS Library Construction Grant Application to get us started and we are working with town leadership to develop a plan to address library and other improvement opportunities for the North White Plains facility to better serve our community.

**Expanding our Virtual Library** – Technology provides us the opportunity to add new services and reduce the cost of traditional services. We will continue to expand our leverage of technology to better our library. Watch for exciting expansion of our Virtual Library and additions of new technology, like smart boards and 3D printing and downloadables.