

## Successful Transformation and Modernization

### Record-Setting Performance Improvements

■ 2014 ■ 2015 ■ 2016 ■ 2017

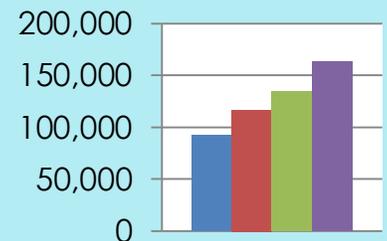
2017 was a year of significant growth and milestone-setting for the North Castle Public Library. During the year, the library set **all-time records** in the following key areas:

- Number of patron visits
- Number of electronic materials borrowed
- Number of programs conducted

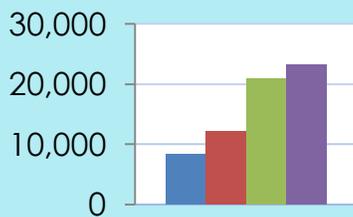
#### Patron Visits

Patron visits **grew by 23.5% to over 163,000 visitors** – a record for our library - making NCPL one of the fastest growing libraries in the county! We now offer many new services, a revitalized collection, dedicated programming spaces, renovated quiet study spaces and much more.

**Patron Visits**



#### Total Electronic Circulation



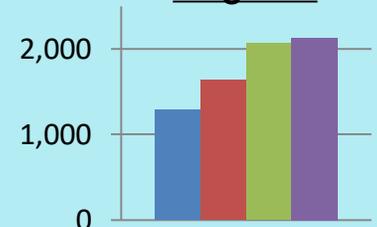
#### Electronic Circulation

NCPL **expanded electronic and downloadable circulation to over 23,000 items** – another record! We now support five online platforms – TotalBoox, Overdrive, Cloud Library, Hoopla and Kanopy providing downloadable materials for virtually every interest or need. Electronic usage lowers our costs, expands our offerings and increases flexibility to improve our services.

#### Programs

NCPL **staged over 2100 programs** – yet another all-time record – hosting more than 34,000 attendees, placing NCPL among the top libraries in Westchester County! Our renovations and expansion slightly depressed attendance versus 2016, a trend which we anticipate will reverse once these critical renovations complete.

**Programs**



## Newly Modernized Facilities

Our library facilities have been significantly improved, with renovations and modernization continuing into 2018 and beyond. In the Armonk facility, we have:

- added a new young adult room.
- dedicated adult programming space and art gallery.
- created a plan to add a new children's programming space.
- improved energy efficiency with a new HVAC system and LED lighting.

In North White Plains, we have:

- instituted plans that will more than double the usable space.
- inaugurated a 2,500 square foot outdoor deck.
- improved energy efficiency with a new LED lighting.

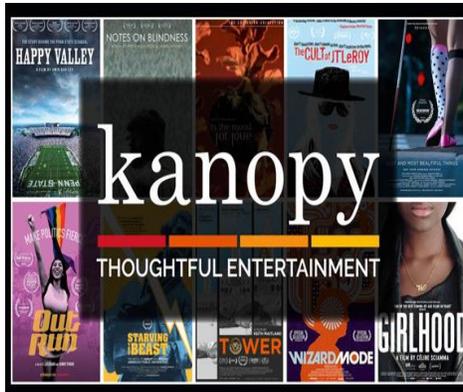


**Future Friends' Gallery  
(Under Construction)**

# Libraries are changing AND expanding...



**Art with Virginia**



**Streaming Movies**



**Robotics Classes**

## A LETTER FROM THE TRUSTEES OF THE NORTH CASTLE PUBLIC LIBRARY

Dear Patrons,

### Are libraries still relevant in 2018?

The answer is an undisputed "YES"! Libraries, led by the North Castle Public Library, provide an incredibly efficient, convenient and cost-effective way to gather and share educational and cultural information and experiences. In today's fast-paced, information-saturated environment, libraries remain one of the very few places that provide friends and neighbors a quiet, comfortable place to learn, grow, participate, and find quality information to tackle the many challenges we face.

Yet libraries, including ours, are underutilized. In case you haven't visited recently, here is our Top Ten list of reasons to come and experience the North Castle Public Library in 2018:

10. We offer two convenient locations: downtown Armonk and North White Plains.
9. We're open whenever you need us: 59 hours per week at our branches and 24 hours a day / 7 days a week online via our web site and wide range of electronic services.
8. We offer over 2,100 unique, exciting and educational programs each year for children, teens and adults.
7. Our library offers over 105,000 bestsellers and classics -- many in both print and electronic form -- with access to many more through our sharing arrangements with other libraries.
6. You can visit many popular museums in the metro area with library passes -- OUR TREAT.
5. We save you subscription fees by providing streaming movies with our two electronic video platforms -- **Kanopy** and **Hoopla**.
4. Using **Freegal** on your mobile device, you can download today's most popular music.
3. We can introduce you to new technologies, including 3D printing services and robotics classes.
2. We have the finest, most knowledgeable staff around, ready to help you find what you need.
1. Best of all...**ALL OF THE ABOVE SERVICES ARE AVAILABLE TO YOU TOTALLY FREE OF CHARGE!**

For more information about our library, please visit our website at: [www.northcastlelibrary.org](http://www.northcastlelibrary.org). In our ongoing effort to improve our services, we welcome your input at [suggestionsncpl@wlsmail.org](mailto:suggestionsncpl@wlsmail.org). Visit us often...in person or online. We have what you need.

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

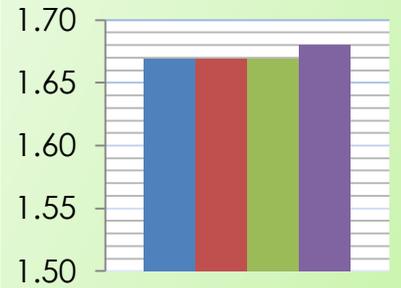
## Financial Management

2017 was a strong financial year for NCPL, operating with a virtually flat budget for the fifth year in a row.

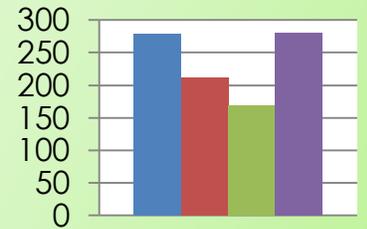
### Key 2017 Financial Actions

- **Restructuring Our Finances** – We continue re-engineering our operation to support our expanding services and our transformation toward the “library of the future.” Our modernization has enabled us to attract a growing number of residents to experience our facilities and programs. Through careful budgeting, our reserves have grown by over 38.3% to nearly \$500,000, which will be used to continue our transformation program.
- **Grant Applications and Receipts** – In 2017, we were awarded a NYS Library Construction Grant worth \$58,805. We have applied for an additional grant in 2018 and expect an award of \$135,000. We have also received a generous donation from Isabelle Brinkman of \$36,000.
- **Capital investment to Improve Our Facilities** – The library invested over \$130,000 in our facilities in 2017, adding new and more usable spaces, upgrading our technology, implementing more cost-effective and environmentally friendly lighting and heating systems.

### Annual Budget (\$M)



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



■ 2014 ■ 2015 ■ 2016 ■ 2017

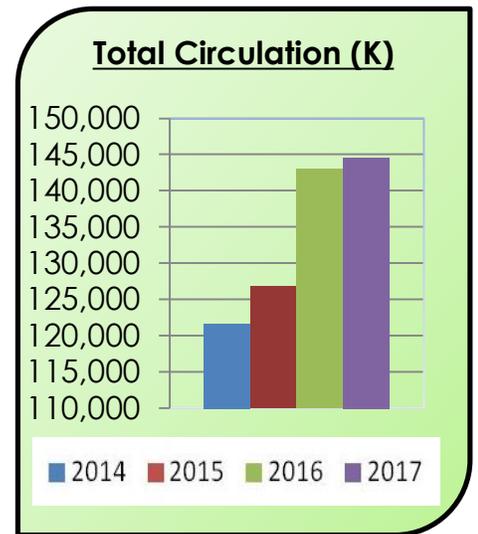
## 2017 Financial Statement

REVENUES	2016 Actual	2017 Budget	2017 Actual
Property Taxes	1,618,948	1,629,957	1,629,957
Fines & Charges	14,938	14,000	13,811
Rentals & Sales	13,894	13,500	17,447
Donations	1,250	3,000	37,365
State & Other Aid	69,923	12,000	67,441
Other	15,420	7,200	20,139
<b>Total Revenues</b>	<b>1,734,373</b>	<b>1,679,657</b>	<b>1,786,160</b>
<b>EXPENSES</b>			
Salaries	926,128	939,016	857,974
Benefits	348,070	386,736	349,691
Materials (Books, AV, etc)	149,834	175,905	174,035
WLS Fees & Charges	55,515	60,000	56,861
Technology	20,505	20,000	20,459
Facility Operation	66,781	60,000	72,662
Facility Improvement	171,069	0	83,988
Administrative/Other	41,223	38,000	34,289
<b>Total Expenses</b>	<b>1,779,125</b>	<b>1,679,657</b>	<b>1,649,959</b>
<b>YE Library Reserve Balances</b>			
Fund Balance	168,030		268,231
Library Trust Balance	187,196		223,196
<b>Total Reserve Balance</b>	<b>355,226</b>		<b>491,427</b>

## Challenges For 2018

Our most significant challenges are:

- 1. Growing total circulation.** For us to become “best of breed” in this area, our circulation needs to double – obviously a big challenge. Recognizing that our patrons have many alternatives, we will continue to expand our offerings to include downloadable books, magazines and music, streamable movies and TV shows, searchable databases, in-demand hardcopy books, and innovative services.
- 2. Financing our infrastructure improvements.** In today’s challenging financial environment, governmental resources can be scarce. NCPL will require over a \$1 million of renovations that we consider critical over the next several years. We have been fortunate thus far to obtain NYS grants and public donations but more funding will be needed to achieve our goals.



## Thank You

We have many people and organizations to thank for their help. Our patrons have increased their use of our library and have contributed tremendously useful suggestions on how we can better serve our community. Our town government has supported us with resources and expertise. Our many partners -- especially the Friends of the North Castle Public Library -- have extended our ability to drive positive change through their generous contributions that fund many “extras” for our library.

**Thank you to all!**

## Special 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. In 2017, the Friends made major contributions to our programming, provided new deck furniture in North White Plains and funded new shelving in our Armonk adult area. Mark your calendars – Armonk Outdoor Art Show will be September 29-30, 2018.

**Thank you, Friends!**



**Friends Speaker Series**

## Our Library's Future

In 2018 and beyond, we will continue to aggressively pursue further improvement in the three priority areas we have identified as most critical to the continued expansion of our library's services:

- **Expansion of the North White Plains Library Branch** – Our branch in NWP is growing at a phenomenal rate and we now have plans in place to expand and upgrade our existing library space in 2018.
- **Dedicating Programming Space** – Our success in increasing programming attendance demands that we dedicate more programming space in order to minimize the impact on other services. Renovations are in progress in our Armonk adult and youth areas and the North White Plains expansion is scheduled to begin in 2018.
- **Growth of our Virtual Library and Digital Innovation Center Capabilities** – We recognize that times are changing, and we want to provide digital services that patrons will find valuable and necessary. As such, we will continue to grow our technology-based services, enhancing our virtual library and expanding our innovation center capabilities well beyond our current offerings in 3D printing, robotics and STEAM-related services. We look forward to hearing from the community regarding which services will be most desirable.