

**Library Board of Trustees
Meeting Agenda
Sept. 16, 2025 at 7 p.m.
Hudson Area Public Library
700 1st Street, Hudson WI 54016**

LBOT and Finance Committee
Sep 16, 2025 06:45 PM Central Time

Join Zoom Meeting
<https://us02web.zoom.us/j/82784729276?pwd=doEYRNXXHxfI5tbUUE6eLkZi9DxyJ6H.1>

Meeting ID: 827 8472 9276
Passcode: 750369

1. Call to order, roll call, certification of quorum, certification of compliance with WI open meeting laws and public records laws, introduction of visitors and guests.
2. Citizen Comments
3. **ACTION ITEM: Approval of Consent Agenda Items**
 - *Approve regular meeting agenda*
 - *Disposition of minutes from the prior board meeting(s) and of any intervening special meetings*
 - *Acceptance of expenditure report*
 - *Approve Finance Committee's recommendation to pay bills*
4. **Presentations:**
 - *Friends of the Library*
 - *Library Foundation*
5. **Updates and reports**
 - *President's updates*
 - *City of Hudson updates*
 - *Hudson School District updates*
6. **Committee updates**
 - *Policy and Personnel*
 - *Finance*
7. **Director's Report**
 - *Presentation of monthly report and statistics*
 - *Director's report & updates*
8. **PRESENTATION:** HAPL Trends
9. **DISCUSSION AND POTENTIAL ACTION ITEM:** Budget & Revenue Report
10. **Adjourn**

Next meeting: October 21, 2025

Board of Trustees Members: Paul Berning, Jim Dalluhn, Rich O'Connor, Barbara Peterson, Bryan Wells, Bill Fehrenbach, Gerry Klecker, Chad Wiertzema, Sammi Dittloff.

NOTE: Some Agenda items may be taken up earlier in the meeting, or in a different order than listed. Upon reasonable notice, an interpreter or other auxiliary aids will be provided at the meeting to accommodate the needs of the public. Please contact the Library Director at 715-386-3101 ext. 305.



**Hudson Area Public Library
Library Board of Trustees
Meeting Minutes
August 19, 2025**

- 1. Call to order at 7:00 p.m. by President Paul Berning. Roll call, certification of quorum, certification of compliance with WI open meeting laws and public records laws, introduction of visitors and guests.**

Board members present: Paul Berning, Barb Peterson, Gerry Klecker, Bryan Wells, Sammi Dittloff (zoom), Jim Dalluhn, Bill Fehrenbach, Chad Wiertzema, Rich O'Connor

Board members absent: none

Staff: Jamie Smith, Shelley Tougas

Visitors: Annie Goldberg

- 2. Citizen Comments**

None

- 3. ACTION ITEM: Approval of Consent Agenda Items**

Motion by Fehrenbach to approve consent agenda items a-d

Second by Wells

Discussion: None

Vote Taken: MOTION CARRIED - 9 Ayes/0 Nays

- 4. Presentations**

Friends of the Library: Tougas reported for the Friends and said they have approved a grant to send Tougas and Michelle Saifullah to a nonprofit storytelling/marketing conference. It will be covered in full.

Foundation: Klecker and Peterson reported that fundraising for the building is progressing with establishing donors and committees. There is a plan to establish staffing now in order to be ready for the coming expansion.

- 5. Updates/Reports**

President: Berning discussed the need to plan for staffing a larger building and whether the Foundation will be needed to cover additional costs. Nothing reported from the county level.

City of Hudson: O'Connor reported that they are working on the city budget and evaluating all the department requests. Levy limits pose significant challenges

School district: Dalluhn stated that school resumes a week from today.

6. Committee Updates

Policy and Personnel: Peterson reported that she and Smith met two times to draft the 360-degree review process for Tougas's annual performance evaluation. This will then go to PPC for further development.

Finance: Wells said they had their meeting and bill payment was approved.

AI Library Integration: Dittloff said the committee didn't have a quorum so didn't meet.

7. Director's Report

The written report was presented by Tougas. This report can be found in the LBOT packet dated 8/19/2025.

8. PRESENTATION: Research-based Youth Department

Annie Goldberg presented on what she learned after taking a class on the library's role in playful learning for young children. This includes brain development, the foundations of play, the importance of face to face interaction, a strong foundation, and forming early literacy tools.

9. PRESENTATION: Budget Revenue Report

Tougas presented via slideshow the 2023-2026 budget comparison covering funding from the county and city as well as grants, and how our level of funding got to the point where it is.

10. DISCUSSION AND POTENTIAL ACTION ITEM: Approval of proposed 2026 budget

Discussion was held about the library's 2026 funding and budget. Dynamics are still playing out and upcoming meetings will help determine the city budget. This will be revisited in September.

11. Adjourn:

Motion to adjourn at 8:41pm by Dalluhn

Second by Peterson

Vote Taken: MOTION CARRIED – 9 Ayes/0 Nay

Respectfully submitted,

Jamie Smith

Monthly Expenditure Statement						
August 31, 2025						
Hudson Area Public Library						
Acct Code	Object Description	Budget w/ grants	MTD	YTD	Balance	%YTD
240-55111	Library					
Personnel						
121	Full-Time	\$ 482,916	\$ 55,745	\$ 329,357	\$ 153,559	68%
125	Part-Time	\$ 376,225	\$ 42,708	\$ 255,471	\$ 120,754	68%
151	FICA	\$ 65,724	\$ 7,446	\$ 44,133	\$ 21,591	67%
152	WRS	\$ 48,365	\$ 5,797	\$ 33,781	\$ 14,584	70%
154	Health Insurance	\$ 92,000	\$ 7,526	\$ 60,179	\$ 31,821	65%
Personnel Total:		\$ 1,065,230	\$ 119,222	\$ 722,922	\$ 342,308	68%
Contractual Services						
212	Legal Services	\$ -	\$ -	\$ -	\$ -	
213	Professional Services	\$ 15,500	\$ 1,250	\$ 10,000	\$ 5,500	65%
216	IFLS Ops	\$ 54,421	\$ -	\$ 54,421	\$ -	100%
217	IFLS Courier	\$ 2,700	\$ -	\$ 2,700	\$ -	100%
225	Telephone	\$ 4,200	\$ -	\$ 3,259	\$ 941	78%
249	Contract Maint.	\$ -	\$ -	\$ -	\$ -	
294	Programming: Adults	\$ 5,000	\$ 802	\$ 4,737	\$ 263	95%
295	Programming: Children	\$ 25,000	\$ 7,074	\$ 22,888	\$ 2,112	92%
298	Maint. Agmts / Leases	\$ 9,000	\$ -	\$ 7,085	\$ 1,915	79%
299	Other Contract Services	\$ 14,748	\$ -	\$ 8,633	\$ 6,115	59%
Contractual Services Total:		\$ 130,569	\$ 9,126	\$ 113,723	\$ 16,846	87%
Supplies & Expenses						
311	Postage	\$ 950	\$ 19.57	\$ 435.07	\$ 515	46%
312	Office Supplies	\$ 10,000	\$ 281.00	\$ 8,332.19	\$ 1,668	83%
324	Memberships	\$ 1,000	\$ -	\$ 590.00	\$ 410	59%
326	Advertising	\$ 600	\$ -	\$ 671.40	\$ (71)	112%
338	Staff Development	\$ 4,600	\$ -	\$ 6,038.45	\$ (1,438)	131%
	Furnishing	\$ -	\$ -			
339	Travel / Conferences	\$ 1,500	\$ 232.42	\$ 747.02	\$ 753	50%
396	Technology	\$ 9,000	\$ 56.72	\$ 3,966.27	\$ 5,034	44%
399	Activity Supplies	\$ 3,000	\$ 589.71	\$ 1,135.94	\$ 1,864	38%
Supplies & Expenses Total:		\$ 30,650	\$ 1,179	\$ 21,916	\$ 8,734	72%
Collection						
395	Books	\$ 70,500	\$ 6,119	\$ 46,413	\$ 24,087	66%
397	Periodicals	\$ 4,900	\$ 30	\$ 3,488	\$ 1,412	71%
398	Audio-Visual	\$ 8,000	\$ 640	\$ 4,003	\$ 3,997	50%
	Digital Resources	\$ 1,300	\$ -			
Collection Total:		\$ 84,700	\$ 6,789	\$ 53,904	\$ 30,796	64%
Fixed Charges						
510	Workers Comp	\$ 1,600	\$ -	\$ 1,470	\$ 130	92%
511	Public Liability	\$ 1,400	\$ -	\$ 1,030	\$ 370	74%
513	Public Officials	\$ 1,800	\$ -	\$ 1,310	\$ 490	73%
517	Property Insurance	\$ 3,000	\$ -	\$ 3,568	\$ (568)	119%
519	Unemployment	\$ -	\$ -	\$ -	\$ -	
532	Occupancy Agreement	\$ 90,000	\$ 7,500	\$ 60,000	\$ 30,000	67%
Fixed Charges Total:		\$ 97,800	\$ 7,500	\$ 67,378	\$ 30,422	69%
812	Furniture and Furnishings	\$ -				
829	Other Repair and Improvements	\$ -	\$ -			
Capital Expenses Total:				\$ -		Remaining
Total Expenditures		\$ 1,408,949	\$ 143,816	\$ 979,842	\$ 429,107	30%
					%of Year Complete	67%

DIRECTOR'S REPORT

Library Board of Trustees

Periodicals

Jamie Smith has been researching options for a new periodical service. Based on her findings, we'll be switching to a new company. We're optimistic the switch will reduce staff time and expenses. We have nearly 70 subscriptions to newspapers and magazines—that's the third largest collection in the IFLS system. These are available for check out, but many people choose to read them in the library.

2026 Grant Updates

Wisconsin has a new round of grant opportunities for capital projects, including options for public libraries. However, the applications are due Oct. 31; and the key requirement is that the organization must have half of the project's cost in hand to be eligible. The grants are open to nonprofit organizations as well. The state wants to ensure taxpayers are funding feasible projects. We are not eligible because we don't have half of our funding secured.

The Foundation has set a high goal for this year's annual campaign: \$150,000. The funds would support all of our programming and related resources, collection enhancements, and prep work related to renovating the building.

We'll also be seeking grants from the Friends of the Library to support the expansion of our hotspot collection due to long waiting lists. Additionally, we're asking the Friends to fund our popular new coffee cart, which is a great opportunity to have Friends materials with the cart.

Window Repairs

The assessment on the west-facing windows is that they should be re-caulked. They've been leaking during heavy rains. We should have a quote for that soon. I believe it will fall under the city's responsibility vs. the library as tenant.

Collaborations

The library has been involved in several community events with more to come. Staff participated in the First Presbyterian Church's Community Care Fest and its Story Slam project, which also includes the Phipps Center. The director will support the Hilltop Pumpkin Party and 72nd Rotary Halloween Parade, and, of course, the Booyah is Oct. 4 at Weitkamp Park. The library's October calendar is packed. Be sure to check it out.

Library Closure

The library will be closed Monday, Oct. 13 for staff development day. We'll have a report at the October meeting about the training, workshops, conferences and other related activities our staff was involved in throughout 2025. We've made it a priority to ensure our part-time staff, even those with minimal

hours, know about the options available and that we fully encourage their participation. We need to break the (unintended) culture that staff development is designed for full-time employees.

Library Service Clubs

The dissolution of the Kiwanis Club means we can no longer sponsor K-Kids and Builders Club. Those are officially branded clubs. We're folding the teens into the Teen Advisory Board (TAB). Some of the teens were in both clubs. Librarian Emelia Reynolds created a new TAB Junior for the younger kids. She has revitalized our teen/tween engagement with the library. She also recently completed her master's in library information science. We're incredibly proud of her.

Program Statistics for August

August			
Overview			
Programs		Participants	
Total	30	Total	3343
Young Child (0-5)	1	Young Child (0-5)	45
Child (6-11)	1	Child (6-11)	637
Young Adult (12-18)	3	Young Adult (12-18)	44
Adult (19+)	17	Adult (19+)	148
General Interest (all ages)	8	General Interest (all ages)	2469
Self-directed activity	14	Self-directed activity	581

Year In Review			
Totals			
Programs		Participants	
Total	413	Total	20850
Young Child (0-5)	110	Young Child (0-5)	3205
Child (6-11)	72	Child (6-11)	6695
Young Adult (12-18)	44	Young Adult (12-18)	884
Adult (19+)	114	Adult (19+)	1276
General Interest (all ages)	73	General Interest (all ages)	8790
Self-directed activity	146	Self-directed activity	6797

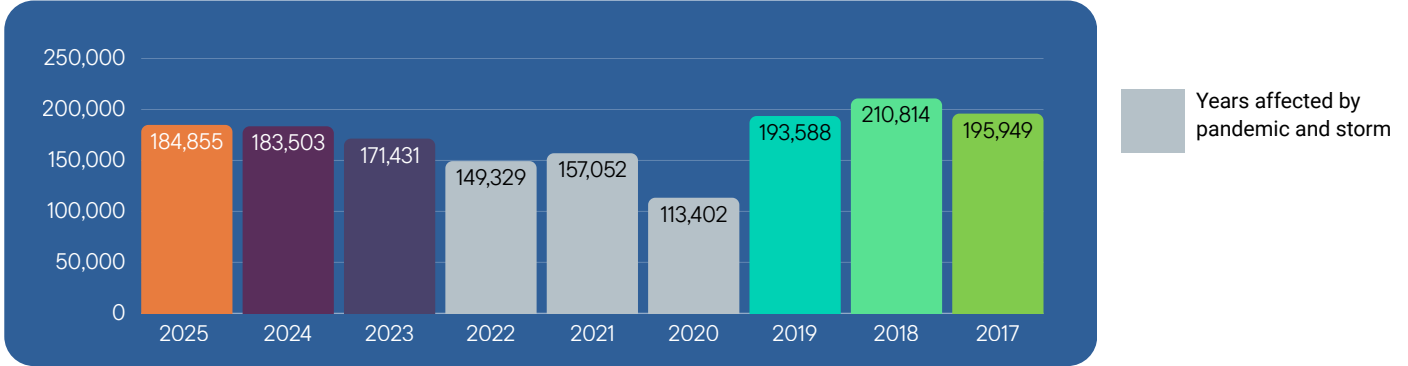
Hudson Area Public Library

AUGUST 2025 DATA & REPORT

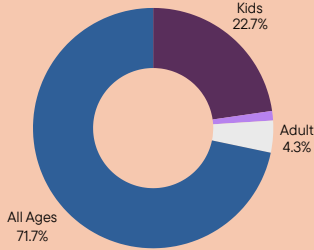
Circulation Trends

Total Circulation: January 1 - August 31 (first eight months of each year)

physical materials, digital materials and circulation of Hudson books to other libraries



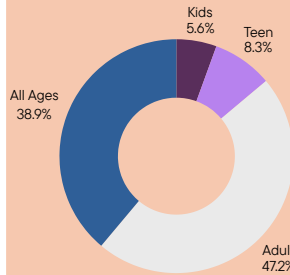
Program Attendance August 2025



Program attendance by age

Kids (0-11)	682
Teens (12-18)	447
Adults	148
All Ages	2,469

Number of Programs August 2025



Number of programs by age

Kids (0-11)	2
Teens (12-18)	3
Adults	17
All Ages	8

458
Items Added

108
New Patrons

4,600
Facebook followers

2,124
WiFi Sessions

21,443
Website Visits

287
Computer lab use

Check out activities & events this fall!

See the events calendar for details: www.hudsonpubliclibrary.org

Saturday mornings: Kids can read with our book-loving library dogs.

Sept. 19: Tween & Teen Cooking with Matt (Chocolate Mousse!)

Sept. 22: Just Craftin' Around: Rolled Paper Beads (adults)

Sept. 25: Dance party - adults with disabilities

Sept 26: Bingo party - adults with disabilities

Sept 26: Teen Advisory Board

Sept. 27: Trumpeter Swans - A Story of Restoration

Oct. 3: Teen Advisory Board Junior

Oct. 4: Booyah is Back! - Weitkamp Park

Oct. 25: Trick or Treat Trail

50*

Expanded collections

All you need is a library card!

- Additional hot spots
- Movies from the Criterion Collection
- New American Girl Doll kit
- More Vox books
- Recent additions to Library of Things: under-desk elliptical, guitar, Cuisinart ice cream maker, portable record player, Cricut Explore Air 2, digital film & slide scanner, Nintendo NES classic.

Hudson Area Public Library Statistics Summary

Aug-25

Circulation											
Comparisons YTD			Comparisons by Month				Library Visitors YTD				
	2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2025
Physical Materials:	131,911	186,120	Physical CKO		13,340	17,342			71,583	72,389	
Digital Materials:	49,325	72,972	Check-ins		13,792	14,001			Monthly Visitors		
Total All Circulation:	181,236	259,092	Renewals		4,031	4,432			2024	2025	
% Physical Materials	72.78%	71.8%	Total Physical Circ		17,371	21,774			9,962	8,926	
% Digital Materials	27.2%	28.2%	Digital Circulation		5,981	6,493					
			Total Circulation		23,352	28,267					
New Patrons YTD			New Patrons by Month				Proctoring YTD				
2024	2025	2024	2025	2024	2025	2024	2025	2024	2025	2025	2025
1,133	1,056	126	108	10	22					Jan. 1 2025	10,478
										Current	10,731
Technology Use YTD			Meeting Room Use								
	2024	2025			2024	2025					2024
Pharos	1,651	1,768	Monthly Room Use		212	235			Monthly Users		593
Wi-Fi	17,119	18,058	YTD		1,737	1882			YTD		10393
Year-to Date	18,770	19,826							Monthly Users		846
									YTD		11474
Programming											
YTD Programs			Monthly Comparisons								
2024	2025	Programs Held	2024	2025							
450	412	Young Child (0-5)			1						
		Child (6-11)	18		1						
YTD Program Attendance											
		YA (12-18)	5		3						
2024	2025	Adult (19+)	10		17						
18,474	20,838	Drop-in	13		8						
		Totals:	46		30						
Self Directed Activities 2025											
		Attendance	2024	2025							
MTD	YTD	Young Child (0-5)			45						
14	146	Child (6-11)	1441		637						
Self Directed Attendance 2025											
		YA (12-18)	139		44						
MTD	YTD	Adult (19+)	106		148						
581	6,797	Drop-in	2190		2469						
		Totals:	3876		3343						

Volunteer Hours	
Monthly	77
Year to Date	1130.25

Hudson Area Public Library

Circulation Statistics		January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date	
Check-outs		2018	13,266	12,994	16,153	14,102	15,400	19,450	18,509	17,830	13,527	13,869	13,289	11,439	179,828
		2019	14,754	13,485	15,567	13,828	12,865	16,711	18,359	16,262	12,420	13,610	12,570	10,826	171,257
		2020	13,321	12,959	7,285	990	3,005	3,496	8,169	9,461	8,752	8,613	8,736	8,225	93,012
		2021	8,636	9,333	11,147	9,429	7,955	13,175	12,805	11,320	6,425	3,423	3,548	3,374	100,570
		2022	6,666	6,908	9,020	8,699	8,052	13,128	13,582	14,057	9,615	10,421	9,660	8,741	118,549
		2023	11,473	10,028	12,934	10,398	9,524	13,887	14,631	13,859	10,567	10,667	10,271	8,117	136,356
		2024	11,986	11,592	12,448	12,125	11,433	14,623	14,250	13,340	9,679	11,011	10,614	9,420	142,521
		2025	11,211	11,156	9,818	10,134	10,598	14,561	14,918	12,910					95,306
Check-ins		2018	12,303	12,771	15,258	14,669	14,220	17,791	18,773	18,539	14,420	14,490	13,087	11,980	178,301
		2019	13,108	13,381	15,053	14,514	13,619	13,745	18,230	17,816	13,092	13,836	12,354	12,308	171,056
		2020	12,297	12,798	6,163	232	3,567	5,104	7,995	6,777	7,931	7,422	6,380	5,812	82,478
		2021	6,064	6,930	8,246	9,436	8,539	10,618	11,893	12,201	7,124	5,405	5,279	4,864	96,599
		2022	4,913	6,637	8,532	8,441	8,527	10,608	13,493	13,034	10,594	9,873	10,430	9,382	114,464
		2023	9,634	10,019	12,031	11,008	10,680	11,037	13,948	14,976	11,538	10,824	10,841	9,403	135,939
		2024	10,293	10,814	11,570	12,872	11,176	13,099	14,573	13,792	10,548	11,008	10,730	10,303	140,778
		2025	10,288	10,445	11,463	11,758	10,701	12,490	14,467	14,001					95,613
Renewals		2018	5,371	5,333	8,729	6,698	6,807	7,936	6,803	5,884	5,275	5,090	4,693	4,589	73,208
		2019	4,850	4,521	5,202	5,155	4,378	4,506	6,292	5,414	4,557	4,896	4,637	4,666	59,074
		2020	4,192	4,058	2,404	92	84	805	3,344	3,071	3,319	3,219	3,324	3,876	31,788
		2021	4,113	4,156	4,676	4,262	3,952	4,160	4,758	4,937	1,290	535	1,229	2,023	40,091
		2022	2,405	2,658	3,760	3,475	3,558	3,571	4,362	4,184	3,466	3,758	3,575	3,226	42,098
		2023	3,504	3,331	3,944	3,725	3,458	3,532	4,422	4,377	3,697	3,791	3,826	2,954	44,561
		2024	3,509	3,377	3,791	3,574	3,698	3,671	4,463	4,031	3,140	3,564	3,441	3,340	43,599
		2025	3,325	3,285	3,778	3,096	3,105	3,690	4,415	4,432					29,126
Total Physical Circulation		January	18,637	18,327	24,882	20,800	22,207	27,386	25,312	23,714	18,802	18,959	17,982	16,028	253,036
		2019	19,604	18,006	20,769	18,983	17,243	21,217	24,651	21,676	16,977	18,506	17,207	15,492	230,331
		2020	17,513	17,017	9,689	1,082	3,089	4,301	11,513	12,532	12,071	11,832	12,060	12,101	124,800
		2021	12,749	13,489	15,823	13,691	11,907	17,335	17,563	16,257	7,715	3,958	4,777	5,397	140,661
		2022	9,071	9,566	12,780	12,174	11,610	16,699	17,944	18,241	13,081	14,179	13,235	12,067	160,647
		2023	11,473	14,923	16,392	15,850	14,891	18,155	18,672	17,717	13,376	14,802	14,440	12,374	183,065
		2024	15,495	14,969	16,239	15,699	15,131	18,294	18,713	17,371	12,819	14,575	14,055	12,760	186,120
		2025	14,536	14,441	12,596	13,230	13,703	18,521	19,333	17,342					123,702
		2024-2025 Increase / decrease	(959)	(528)	(3,643)	(2,469)	(1,428)	227	620	(29)	(12,819)	(14,575)	(14,055)	(12,760)	(62,418)
Digital Circulation		January	3,625	3,424	3,781	3,455	3,531	3,589	3,890	3,737	3,591	3,539	3,433	3,536	43,131
		2019	4,021	3,631	3,956	3,729	3,943	3,983	4,318	4,251	3,927	4,089	3,958	3,978	47,784
		2020	4,213	3,911	4,316	4,914	5,044	5,034	5,041	4,704	4,471	4,359	4,150	4,273	54,430
		2021	4,800	4,773	5,246	4,558	4,611	4,696	4,922	5,061	4,655	4,575	4,488	4,581	56,966
		2022	5,245	4,172	5,000	4,742	4,811	4,971	5,104	4,998	4,673	4,723	4,481	4,482	57,562
		2023	5,387	4,836	5,346	5,184	5,366	5,376	5,869	5,685	5,542	6,152	6,118	6,107	66,968

2024	6,455	6,053	6,620	6,002	6,327	6,011	5,876	5,981	5,882	5,833	5,900	6,032	72,972
2025	6,919	6,115	6,595	6,263	6,372	6,436	6,561	6,493	6,493	6,493	6,493	6,493	51,754
<i>2024-2025 Increase / decrease</i>													
	464	62	(25)	261	45	425	685	512	(5,882)	(5,833)	(5,900)	(6,032)	(21,218)
Total Digital & Physical Circulation	21,455	20,556	19,191	19,493	20,075	24,957	25,894	23,835	-	-	-	-	175,456
% of Circulation Physical	67.8%	46.5%	66.6%	62.5%	57.8%	66.9%	69.3%	76.5%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	91.6%
% of Circulation Digital	24.4%	20.3%	26.1%	24.3%	24.0%	19.9%	19.7%	21.0%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	32.8%
Materials Statistics													
Items Borrowed	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date
2025	3,060	2,953	2,159	2,767	2,555	3,030	3,324	2,987					22,835
2025	4,343	3,751	5,328	4,521	3,400	3,499	3,211	3,181					31,234
Items Added	2025	608	509	473	600	431	604	555	458				4,238
Technology Use													
Pharos	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date
2018	696	765	872	826	807	838	837	882	745	850	690	560	9,368
2019	659	581	754	775	740	701	710	807	615	728	605	561	8,236
2020	654	609	287	-	-	-	109	115	111	109	98	99	2,191
2021	108	97	130	106	114	217	215	249	126	-	-	-	1,362
2022	186	227	249	252	246	221	226	295	265	256	272	225	2,920
2023	283	292	421	290	200	211	219	208	223	170	182	179	2,878
2024	200	190	204	220	212	206	201	218	208	225	193	170	2,447
2025	207	195	198	222	231	203	225	287					1,768
Wireless													
2018	4,877	5,100	5,553	5,508	5,687	6,475	6,347	5,992	4,807	5,860	5,627	4,724	66,557
2019	5,799	1,012	4,690	5,378	6,005	5,977	4,410	4,529	3,927	4,247	3,750	3,333	53,057
2020	4,127	3,969	2,804	1,286	2,060	5,250	7,607	7,017	5,939	5,767	5,793	5,866	57,485
2021	4,898	4,514	5,220	5,184	5,961	6,764	7,377	7,867	5,796	4,375	3,577	3,539	65,072
2022	2,504	2,309	2,475	2,556	1,777	2,693	3,414	3,003	3,039	2,698	2,386	1,885	30,739
2023	1,992	1,886	2,169	2,331	2,828	3,296	3,177	2,787	2,679	2,485	2,808	2,608	31,046
2024	2,527	2,405	2,323	2,251	2,501	2,431	2,681	2,540	2,239	2,384	1,943	2,078	28,303
2025	2,031	1,799	2,122	2,472	2,582	2,050	2,878	2,124					18,058
Proctoring Services													
2018	3	3	0	2	1	7	6	1	0	4	4	4	33
2019	-	4	4	-	3	8	7	6	2	6	4	4	48
2020	-	6	-	-	-	-	-	3	1	1	1	1	13
2021	1	2	-	2	1	2	3	1	2	-	-	-	14
2022	1	0	0	0	0	3	5	2	0	0	0	0	11
2023	1	0	0	0	0	2	3	1	0	0	0	0	7
2024	0	-	-	-	2	1	4	3	4	2	2	2	20
2025	2	2	3	2	1	3	6	3	3				22
Patron Statistics													

Visitors	2018												Year-to-Date
	January	February	March	April	May	June	July	August	September	October	November	December	
2018	8,678	9,559	10,858	9,757	9,958	13,025	13,214	12,023	10,750	10,525	8,843	9,765	126,955
2019	13,007	9,265	11,314	10,123	10,576	14,388	13,254	11,994	10,765	11,757	9,241	9,016	134,700
2020	11,254	9,832	5,983	-	-	-	2,346	2,825	2,362	2,146	2,268	2,299	41,315
2021	2,184	2,398	2,990	2,686	3,192	5,752	5,784	5,908	2,441	-	-	-	33,335
2022	2,949	3,661	4,549	4,639	4,761	5,677	6,264	6,551	4,983	5,299	5,393	4,716	59,442
2023	6,169	6,231	7,445	6,690	6,756	9,108	9,123	7,944	6,880	6,855	6,754	6,103	86,058
2024	8,364	7,931	7,898	8,829	7,152	10,843	10,604	9,962	7,291	8,505	7,782	7,028	102,189
2025	7,943	7,675	8,974	8,373	8,276	11,041	11,181	8,926					72,389
Monthly Average 2025	7,943	7,809	8,197	8,241	8,248	8,714	9,066	9,049	9,049	9,049	9,049	9,049	72,389
Days Open 2025	29	28	30	28	27	25	26	26					27
Daily Average 2025	274	274	299	299	307	442	430	343	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
New Patrons	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date
2018	83	74	73	103	141	174	127	134	92	87	82	78	1,248
2019	126	87	130	126	90	217	147	99	85	91	73	75	1,346
2020	104	106	56	19	26	29	50	47	52	38	62	44	633
2021	44	57	46	34	52	156	141	99	74	25	27	22	777
2022	88	98	94	107	124	222	144	114	96	73	96	50	1,306
2023	145	99	119	123	119	250	179	195	125	111	98	77	1,640
2024	163	131	125	118	120	204	146	126	95	101	109	79	1,517
2025	123	121	152	121	95	191	145	108					1,056
Curbside Services	January	February	March	April	May	June	July	August	September	October	November	December	Year-to-Date
Patron Pick-ups 2020	0	0	0	92	962	1197	501	357	376	347	311	344	4487
Patron Pick-ups 2021	351	310	329	249	105	65	65	32	372	1071	988	991	4928
Patron Pick-ups 2022	86	49	45	55	34	28	32	22	36	29	19	17	452
Patron Pick-ups 2023	26	29	27	17	25	24	24	18	17	20	11	13	251

EXPENDITURES

REVENUE

	2026
PERSONNEL	
Full-Time	\$ 605,414
Part-Time	\$ 314,668
FICA	\$ 72,213
WRS	\$ 54,851
Health Insurance	\$ 165,600
Personnel Totals:	\$ 1,212,745
CONTRACTUAL SERVICES	
Legal Services	\$ -
Professional Services	\$ 15,500
IFLS Ops	\$ 56,300
IFLS Courier / Self Check	\$ 2,800
IFLS Catalog	\$ -
Telephone	\$ 3,000
Contract Maintenance	
Programming Adults	\$ 5,000
Programming Youth/Community	\$ 25,000
Maintenance / Lease Agmts	\$ 16,000
Other Contract Services	\$ 2,500
Contractual Services Total	\$ 126,100
SUPPLIES & EXPENSES	
Postage	\$ 950
Office Supplies	\$ 10,000
Memberships	\$ 1,700
Advertising	\$ 1,000
Staff Development	\$ 2,000
Travel / Conferences	\$ 1,500
Furnishing	\$ -
Technology	\$ 15,000
Activity Supplies	\$ 4,300
Supplies & Expenses Total	\$ 36,450
COLLECTION MATERIALS	
Books	\$ 79,000
Periodicals	\$ 5,100
Audio Visual	\$ 8,000
Books/Digital Resources	\$ 2,000
Collection Total	\$ 94,100
FIXED CHARGES	
Workers' Compensation	\$ 1,600
Public Liability	\$ 1,100
Public Officials	\$ 1,400
Property Insurance	\$ 4,000
Unemployment	\$ -
Operating agreement	\$ 90,000
Fixed Charges Total	\$ 98,100
Municipal/County revenue	\$ 1,459,782
Other non-grant revenue	\$ 21,200
Grant revenue	\$ 86,000
Total revenue	\$ 1,566,982
Total expenditures	\$ 1,567,495
	\$ (513)

	2024	2025	Difference 2024-2025	2026	Difference 2025-2026
Library Revenues	\$ 11,000	\$ 14,000	\$ 3,000	\$ 14,000	\$ -
City of Hudson	\$ 744,366	\$ 778,266	\$ 33,900	\$ 744,366	\$ (33,900)
County Levy ACT 150	\$ 506,000	\$ 513,736	\$ 7,736	\$ 685,158	\$ 171,422
County Levy ACT 420	\$ 8,817	\$ 7,000	\$ (1,817)	\$ 15,258	\$ 8,258
Interest	\$ 500	\$ 1,100	\$ 600	\$ 5,000	\$ 3,900
Net Change	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)
Grants	\$ 79,000	\$ 79,000	\$ -	\$ 86,000	\$ 7,000
Donation	\$ -	\$ 500	\$ 500	\$ 1,000	\$ 500
Misc. Revenues	\$ -	\$ 1,500	\$ 1,500	\$ 1,200	\$ (300)
Unrestricted Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 1,349,683	\$ 1,396,102	\$ 46,419	\$ 1,551,982	\$ 155,880

Key Changes:

Revenue

- Potential budget cut from city = \$33,900
- No reduction in fees
- Potential grant revenue increase
- Assumption of interest payment included (note: city recommendation)

Expenditures

- Add 16 hours instead of 24
- COLA = 3.3 percent
- Grants continue to support programs and resources
- HALF amount is not definite until early 2026 when donations to the campaign essentially come to a close
- Additional grants: Hotspots, patron coffee cart, collection enhancements

Unknown:

- Health insurance premium increase
- Staff election/enrollment

2025 Unrestricted Funds

- Will likely use for the following technology purchases, per last year's budget approval: additional 3-D printer, 3-D printer supplemental equipment/supplies, replacement of virtual reality helmet, catalog monitor
- \$19,000 budgeted. We project to use less than \$10,000

Future Impact:

- Impact of library COLA falling behind city staff
- No 9 a.m. open
- Impact on plans to stagger budget and expenditures to prepare for expansion