

**Goffstown Public Library
2026 Budget Notes
Revised November 7, 2025**

Overview:

The 2026 budget request as approved by the Library Board of Trustees is \$1,010,007. This is an increase of 5% from the 2026 default, or \$44,946.

In addition, some budget lines were either reduced or increased based on actual spending history and increasing costs, as well as intentional deductions from the Library Board of Trustees.

2026 Library Operations

The Goffstown Public Library employs 6 full-time and 6 part-time staff members, with a full-time equivalent (FTE) of 9. We are currently open 51 hours per week, Monday through Saturday, and provide online programming on occasional Thursday evenings. Employee costs are the main drivers of our budget and not unique for public libraries.

Our quality programming and events require trained staff for the age groups served, and the demand for more programming exceeds our staffing and budget capacities. For the protection of visitors, the preservation of our collections, and the safety of our historic building, we ensure that each floor of the three-story Library is staffed throughout all operating hours, thus providing the best customer service.

41100 Regular Wages-Full Time

Wages for 6 full-time employees; 3 are exempt employees. Increased by \$49,576; annual step increases are based on performance; 3.3% market adjustment added for planning purposes. New Library Director start date of February 23, 2026.

41150 Regular Wages-Part Time

Wages for 6 part-time employees and 1 substitute. Increased by \$8,591; annual step increases are based on performance; 3.3% market adjustment added for planning purposes. No additional staff hours are included.

41700 Longevity Pay

Annual payment to employees of more than 8 years. The amount increases every 2 years on a town-wide scale. The library has 3 full-time staff members and 1 part-time staff member eligible in 2026. Reduced by \$400.

42200 FICA, increased by \$3,581.

42250 Medicare, increased by \$837.

42300 Retirement, increased by \$4,633.

44100 Professional Dues

Membership dues for staff, trustees, and alternates:

American Library Association & appropriate sections

Hillstown Library Cooperative

New England Library Association

New Hampshire Library Association & appropriate sections

NH Library Trustees Association (individual memberships) for all Trustees & Alternates

Reduced by \$500.

44300 Employee Development

Conferences & workshops for library staff and members of the Library Board of Trustees; goal is for all staff to take advantage of staff development in addition to our annual, all-day training.

Also includes Paralibrarian classes, workshops, conferences, and certification for non-professional Library staff. Reduced by \$900.

44800 Travel Expenses

Travel to workshops and conferences, including any national conferences approved by the LBT, professional library meetings, etc.

45020 Legal Services

Includes legal consulting, policy review, etc. Reduced by \$2,000.

45350 Minute Taker

Pays the minute taker for Library Board of Trustees' meetings; the budget is for 24 meetings at \$75.00 per meeting.

47110 Office Supplies

Office supplies, such as copy and construction paper, printer toner, labels, tape, glue, markers, pencils, name tags, laminate, etc.

47120 Operating Supplies

Supplies specific to library services and business, such as book covers, spine labels, special tape and labels, and mending supplies, receipt printer supplies, direct access fee to BTCat, a library cataloging utility and database.

47340 Postage**47370 Photocopier Contracts**

New photocopier in February 2024; 2026 is second year of 5-year lease. **Revenue from photocopier to the Town of Goffstown.**

47400 Books & Publications

Development of the library collection:

- Serials—magazines, newspapers
- RSAs, local history, genealogy (non-circulating collections)
- Audio & DVD collections
- Large Print materials
- Adult Books
- Child/ Juvenile/ Teen materials

Reduced by \$4,426 as a transfer to 69200. As of this budget, all digital licensing has been added to line 69200.

48440 Furniture & Fixtures

Replacement chairs, stools, desks, etc. for staff and public. Reduced by \$350.00.

48450 Computers & Communications

Hardware: 4 desktops, 1 laptop = \$8,200; 1 printer = \$1,000 and monitor replacement = \$750. \$3,900 for Office 365, \$175 for Faronics Deep Freeze. Minecraft server fee = \$96.00. (Camtasia, Adobe Acrobat Pro are in the IT budget.). Reduced by \$2,825.00; this budget line was developed in conjunction with the IT Director.

49400 Advertising

Includes legal notices as required for RFPs, public hearings for donations and bequests, job postings. Increased by \$26.00.

50230 Cellular Telephone

Library-provided cell phone and service for new Library Director. Increased by \$500.

50240 Heating Oil

Town-wide formula, based on last heating season plus contract: 1,500 gallons X \$2.7295 per gallon contracted cost = \$4,094.25. Fixed rate for 10/01/2025 through 08/31/2026. Decreased by \$705.

50270 Electricity

Electrical supply rate is locked in at \$0.1025/kWh, a decrease through 11/2026. Budget is the same as 2025 with \$200 added for drainage pumps (per AAA Pump).

50290 Water

Reflects actual costs.

50295 Sewer

Reflects actual costs. Increased by \$50.00.

50310 Telecommunications

Firstlight Hosted Phones and Fiber Connections, \$572 per month = \$6,866, Comcast copper for elevator emergency phone \$860/year; 3 wireless Verizon jet packs plus remote security & configuration, \$1,300. Increased by \$26.00.

53460 Facility-Maintenance

All maintenance of the 116-year-old Library building: 5x/week cleaning, exterior door repairs, plumbing & electrical repairs, all building inspections, elevator maintenance, inspection & repair, furniture and carpet cleaning (separate from daily cleaning), annual furnace maintenance & repair, bathroom disposal service & air quality service, pest services, landscaping not covered by town grounds keeping, cleaning and maintenance of drain pumps (new in 2026). Reduced by \$10,000.

53470 Facility-Maintenance Supplies

Paper products (toilet paper, paper towels, etc.), trash bags, cleaning supplies, light bulbs, batteries, etc.

67100 Programs

Programming, classes, and special events for all ages; included outreach in the community and with other town departments, public schools, other groups and organizations. Includes annual Summer Experience program for all ages, outside talent, scholars, performers. Increased by \$2,800.

69100 GMILCS

Dues based on July 2025 payment, formula, including usage, circulation of materials. Includes 3X per week courier delivery.

Electronic Resources & Contracts	69200	Essential Service
Platform	2026 Estimated Cost	Notes
Ancestry	\$750.00	Genealogical; brokered by NHSL
Assabet	\$1,650.00	Online calendar & program registration system
Beanstack	\$1,105.00	2026 last year of subscription
Cassie (Printing revenue to the Town)	\$270.00	Secures public PCs; manages print income
CloudLibrary	\$4,125.00	eAudio, eBook platform for GMILCS members only
Constant Contact	\$640.00	e-Newsletter
Consumer Reports	\$1,550.00	Online version of the magazine w/indexing and full text articles
Heritage Quest	\$700.00	Genealogical, does not duplicate Ancestry
Hoopla	\$15,000.00	Simultaneous usage; eBooks, eAudio, TV, music
Libby (OverDrive)	\$7,200.00	eAudio, eBook platform, statewide
Mango	\$1,600.00	Language learning, in lieu of physical collection
NewsBank	\$1,421.00	Union Leader, Neighborhood News, some national newspapers
OCLC Webdewey (Staff use only)	\$290.00	Subscription database to assist w/Dewey cataloging
Total	\$36,301.00	

Increased by \$9,001.00 and includes transfer of digital licensing costs, plus increases.

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