



Investing in Our Community

Every Chapter Counts

2027 Budget Presentation

This is...



Your library.

114,857
Visits in 2025

Every visit represents someone learning, creating,
discovering, connecting—or simply belonging.

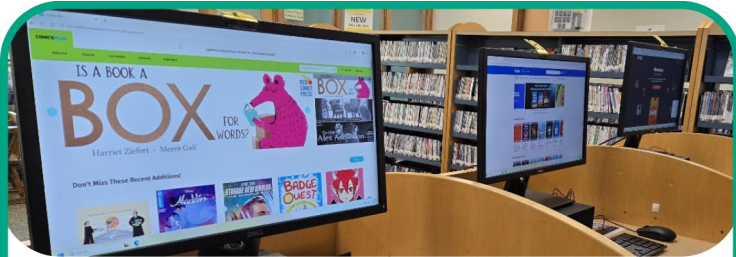
The Library by the Numbers: 2025



77,113

Physical Items

- 56,160** books
- 15,908** audio & video
- 5,045** other items
- 123** newspapers & magazines



Databases

- Overdrive
- Blackstone
- Comics Plus
- Ancestry
- Badgerlink
- Kanopy
- LOTE
- Hoopla
- Library Speaker Consortium



197,215

Physical Items

Checked Out

62,476

Electronic Items



Joy Matters

2025 End-of-Summer Celebration: Color Blast



Learning Never Stops

Early literacy.
Creative discovery.
Lifelong learning.

2026 Pete the Cat Party

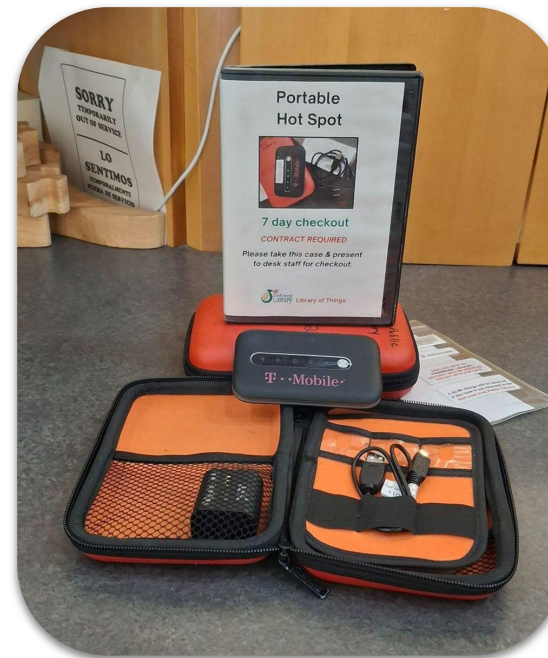
Borrow More Than Books



Games



Cake Pans



Hotspots



Makerspace

The modern library lends opportunity in whatever form our community needs it.

We Listened



Teen Area -- Before



Teen Area -- After



Libraries don't change lives...
People do.

**Every Age.
Every Interest.
Every Day.**

A community library
belongs to everyone.



Children



Teens



Adults



Seniors

Public Investment. Community Return.

\$1 → \$7

Every public dollar invested returns approximately seven dollars in community value.

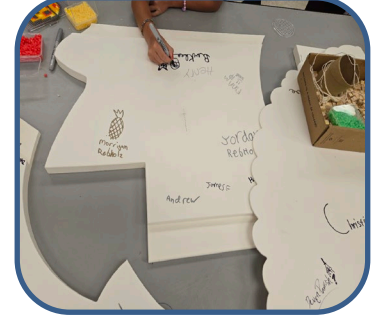
Based on the EveryLibrary Institute ROI Study

Every Moment Matters.



Every smile. Every conversation. Every discovery. Every connection. Every chapter.

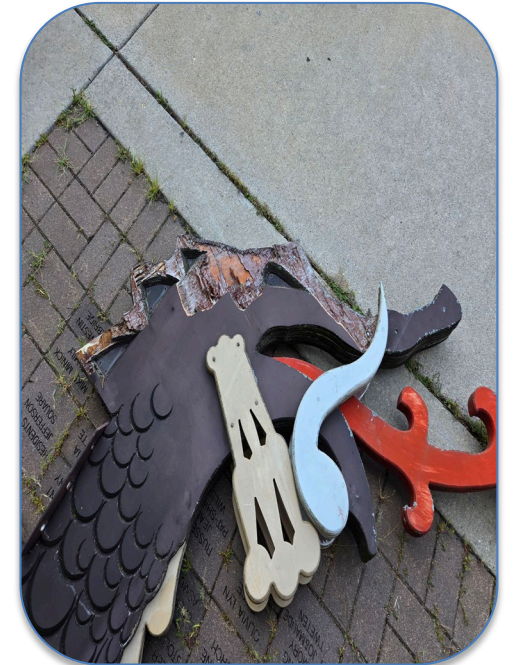
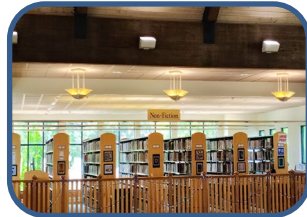
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Budget Priorities

Our priorities haven't changed. How we serve our community has.



People

Relationships and expertise.

Collections

Resources for every stage of life.

Programs

Expanding access and education.

Facilities

Welcoming spaces for everyone.

Challenges

- Learning a new ILS system for staff & the public
- Dealing with increasing numbers of library users with limited staff
- Getting Books –logjam finally beginning to ease
- Dealing with an aging building
- Running out of space

Preparing for Tomorrow

Use a photo that represents growth, innovation, or the library exterior.

Goals

- Continue to provide great customer service
- Continue to adapt existing space to provide current levels of service to larger numbers of people
- Continue to comparably compensate staff
- Continue to meet standards with collection size and additions to it

Preparing for Tomorrow

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2027 Budget -- People

- The past three budgets have moved library staff close to levels comparable to other area libraries, local businesses, and village employees. A Big Thank You for that!
- This budget includes a 4% increase for all staff to not lose ground on the gains that have been made.
- This also includes adding a part-time night clerk to deal with the number of people using the library in the evening.

Preparing for Tomorrow

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2027 Budget -- Programs

	2022	2023	2024	2025		
Number of Programs						
On-site	887	862	1,028	1,166		
Off-Site	97	152	89	100		
Total Programs	984	1,014	1,117	1,266		28.66%
Number of Attendees						
On-site	13,997	16,993	30,518	28,019		
Off-Site	6,078	7,681	6,808	10,102		
Total Attendees	20,075	24,674	37,326	38,121		89.89%
Number of Visits	96,214	101,599	111,917	114,857		19.38%

- In the past 4 years, the number of programs and attendance has increased dramatically.
- For example, the Workshop last year had a total of 2,327 people attend programs and use it. As of June 30th, that number is 2,180.
- More programs use more supplies. The 2027 budget reflects increases in these line items.

Preparing for Tomorrow

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2027 Budget -- Collections

Print list price (Amazon)	May 2022	Dec 2023	Mar/Apr 2025	Mar 2026	YOY % chg	4 year chg	Annualized
Hachette	\$25.10	\$27.30	\$26.60	\$27.95	5.1%	11.4%	2.8%
HarperCollins	\$24.59	\$25.29	\$26.35	\$27.50	4.4%	11.8%	3.0%
Macmillan	\$26.44	\$26.94	\$28.74	\$27.75	-3.5%	4.9%	1.2%
PRH	\$28.59	\$28.54	\$28.15	\$27.50	-2.3%	-3.8%	-1.0%
Simon & Schuster	\$26.82	\$28.54	\$26.99	\$27.74	2.8%	3.4%	0.9%
Average	\$26.31	\$27.32	\$27.37	\$27.69	1.2%	5.2%	1.3%

- Average retail **book costs** in the U.S. are expected to remain steady to slightly elevated in 2027, with new hardcovers averaging \$30 and paperbacks ranging from \$15 to \$20. E-books are projected to average \$14.
- **Audio books** are expected to hold steady at an average of \$33 per title due to heavy format competition and the ongoing push toward digital subscriptions.
- **Dvds and Blu rays** are undergoing a renaissance of value for physical discs fueled by streaming fatigue. Analysts point to steady or rising costs. Prices have surged 30%.
- For 2026–2027, **board game** wholesale costs are projected to rise significantly, increasing by 15% to 25% due to high manufacturing costs and widespread duties on Chinese components.

This Budget includes modest increases in each of these collection line items.

Preparing for Tomorrow

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2027 Budget-- Facility

- Budget line items in the library's operating budget are related to the facility include utilities and janitorial supplies which have anticipated increases.
- Janitorial services, building insurance, and building improvements such as the relamping project are managed by the village.

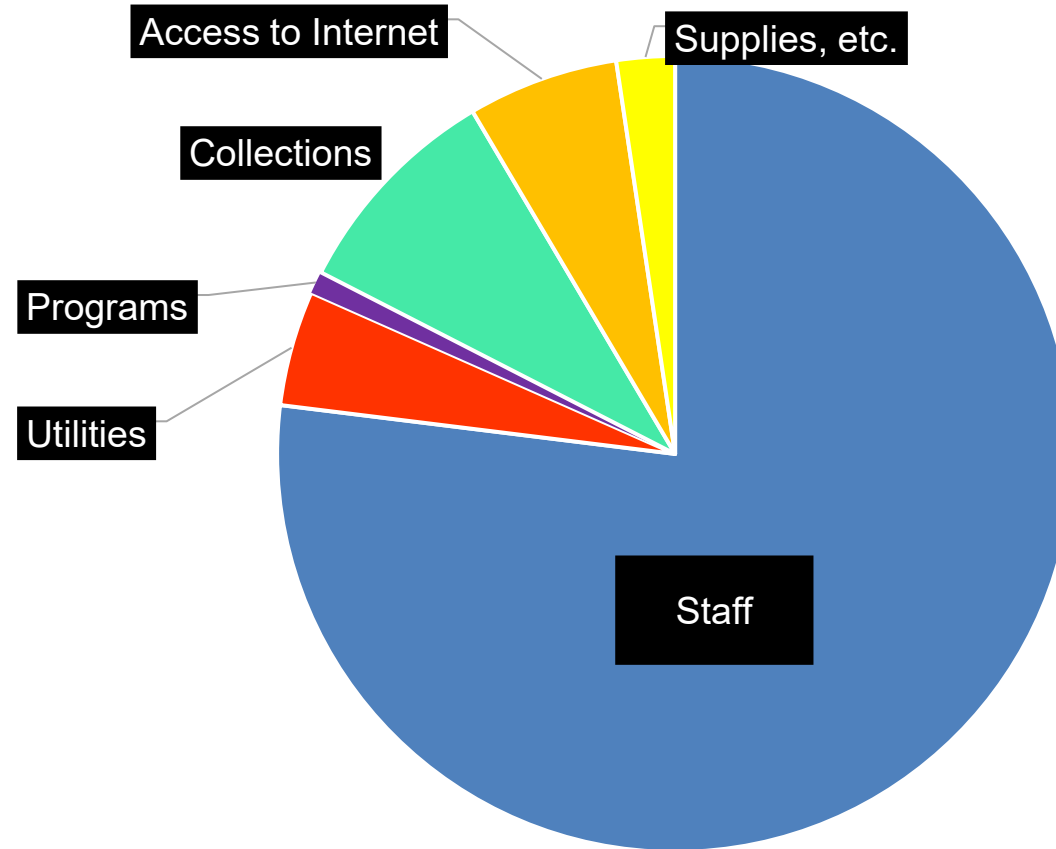


- The Library opened in 2002. It is 25 years old and beginning to show its age. This year's Community Survey noted both the condition and the need for more space.
- The population was about 7,830. It is now about 13, 440. The increased population has increased the attendance at programs and the demand for meeting spaces. The shelves are full and what goes on the shelves (the Library of Things) takes more & different shelving.
- A Space Needs Assessment has been undertaken. This should be available by the end of the year.

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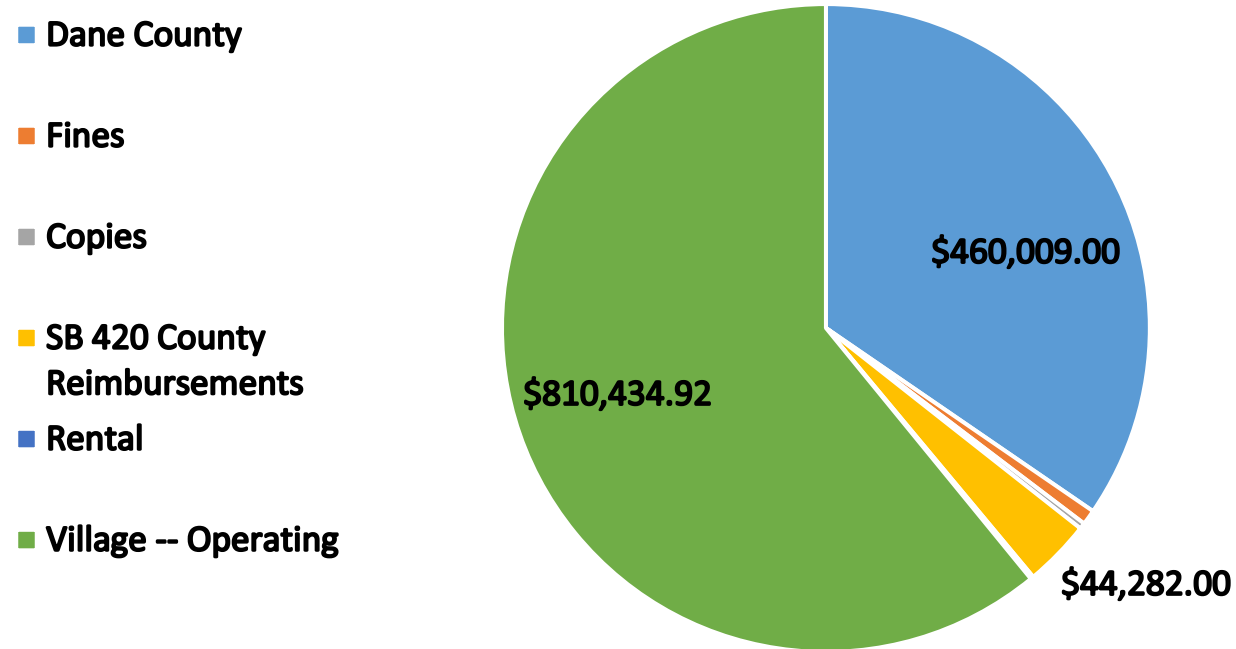
2027 Budget



Preparing for Tomorrow

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2027 Budget -- Revenues



Preparing for Tomorrow

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DEFOREST
AREA PUBLIC
LIBRARY

The Next Chapter Starts Here.

Thank you
for investing in the



Questions?
