



FY 2027

Budget Summary

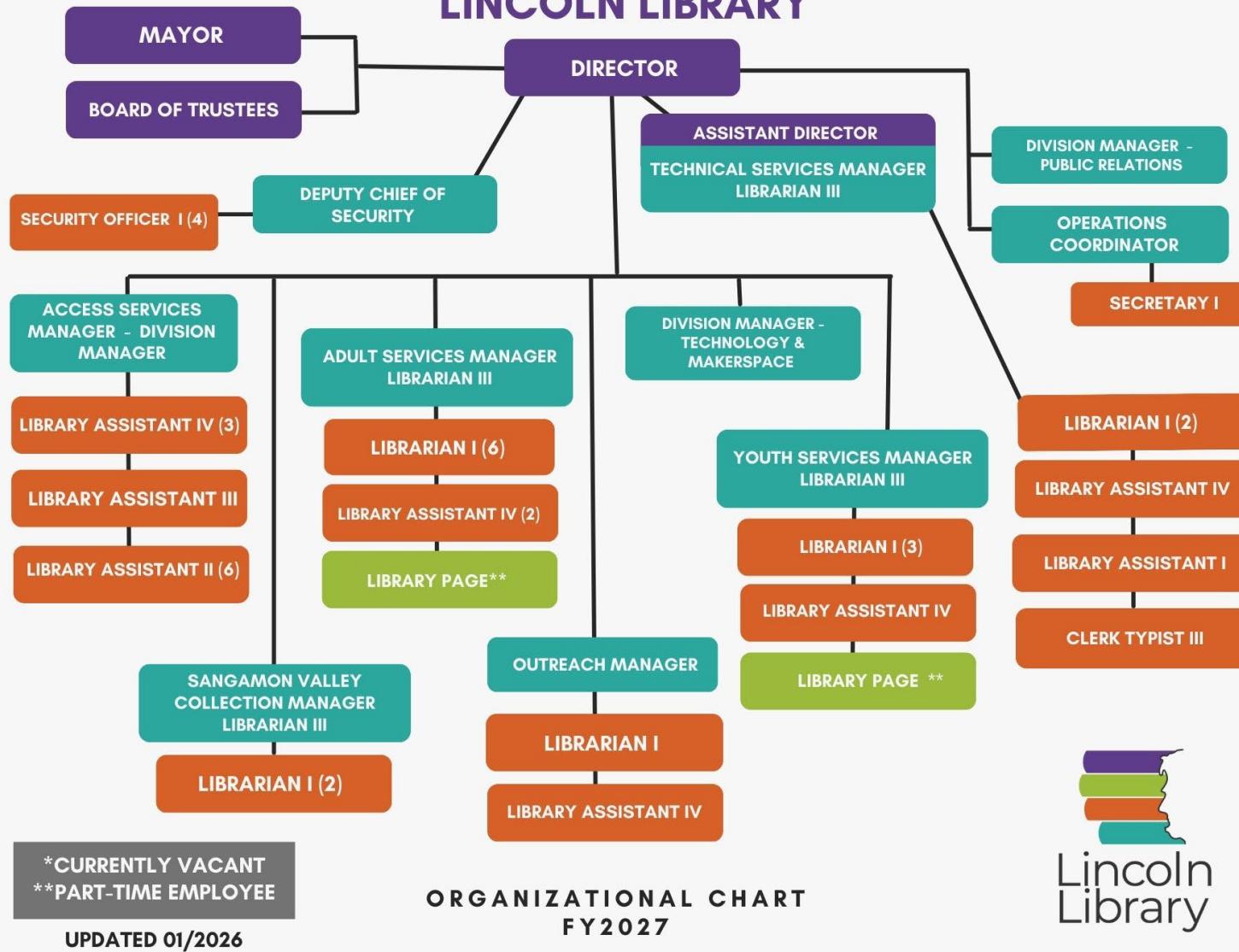
Lincoln Library

Misty Buscher, Mayor

Gwen Harrison, Director

1st Budget Workshop
Thursday, January 15, 2026

LINCOLN LIBRARY



FY 2027 Budget

Lincoln Library Fund 003	FY2025 Final	FY 2026 Current Budget	FY 2027 Request	\$\$\$ Variance FY 2026 to FY 2027	% Variance FY 2026 to FY 2027
Personal Services	\$3,637,338	\$4,171,762	\$4,369,631	\$ 197,869	4.74%
Contractual Services	\$ 982,384	\$1,096,200	\$1,146,514	\$ 50,314	4.59%
Commodities	\$ 54,260	\$ 43,650	\$ 54,150	\$ 10,500	24.05%
Equipment	\$ 344,682	\$ 846,700	\$ 625,000	\$ (221,700)	-26.18%
Electronic Data Processing	\$ 41,253	\$ 78,000	\$ 75,500	\$ (2,500)	-3.21%
Telecommunications	\$ 18,919	\$ 20,000	\$ 20,000	\$ -	0.00%
Operation of Auto Equipment	\$ 3,624	\$ 8,937	\$ 10,344	\$ 1,407	15.74%
Permanent Improvements	\$ 12,798	\$ -	\$ -	\$ -	0.00%
Travel	\$ 3,399	\$ 3,750	\$ 10,000	\$ 6,250	166.67%
Total(s):	\$5,098,657	\$6,268,999	\$6,311,139	\$ 42,140	0.66%

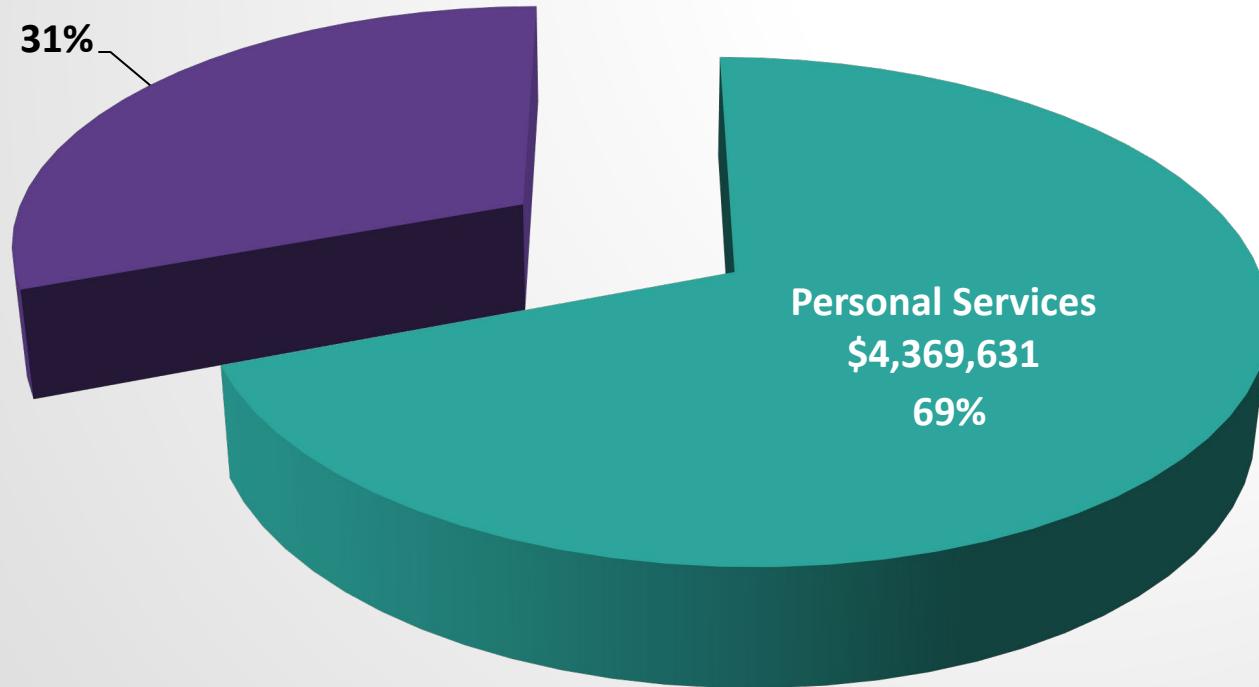


FY 2027 Budget

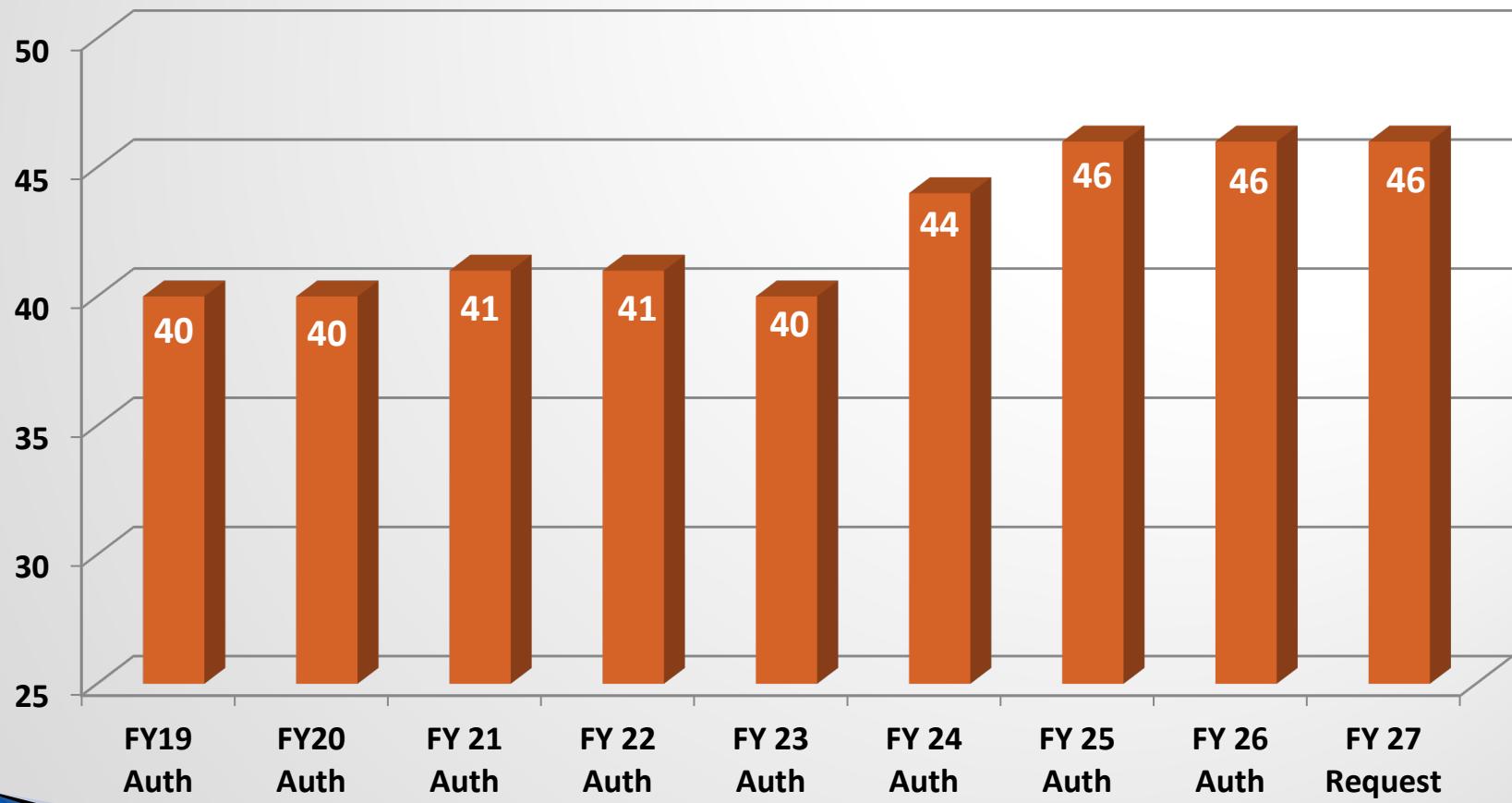
Operations

\$1,941,508

31%



Workforce



Females: 31 of 46 (67%)
Minorities: 16 of 46 (35%)



Peer Library Comparisons

Library	Population	Total FTE Employees	FTE Per 1000 residents	Revenue	Revenue Per Capita	Expenditures	Expenditures Per Capita
<i>Lincoln Library*</i>	114,394	42.15	0.37	\$5,668,358	\$49.55	\$5,390,836	\$47.13
Peoria Public Library*_1	113,150	80.08	0.71	\$7,973,143	\$70.47	\$6,950,668	\$61.43
Champaign Public Library ₁	88,302	82.70	0.94	\$11,846,761	\$134.16	\$9,050,674	\$102.50
Bloomington Public Library*	78,680	57.75	0.73	\$6,077,850	\$77.25	\$5,341,465	\$67.89
Decatur Public Library	70,522	33.13	0.47	\$4,682,571	\$66.40	\$4,680,075	\$66.36
Normal Public Library	52,736	37.35	0.71	\$4,483,864	\$85.02	\$3,619,108	\$68.63
Urbana Free Library	38,336	43.92	1.15	\$5,766,486	\$150.42	\$4,362,468	\$113.80

* Has Bookmobile

₁ Has branch library or libraries

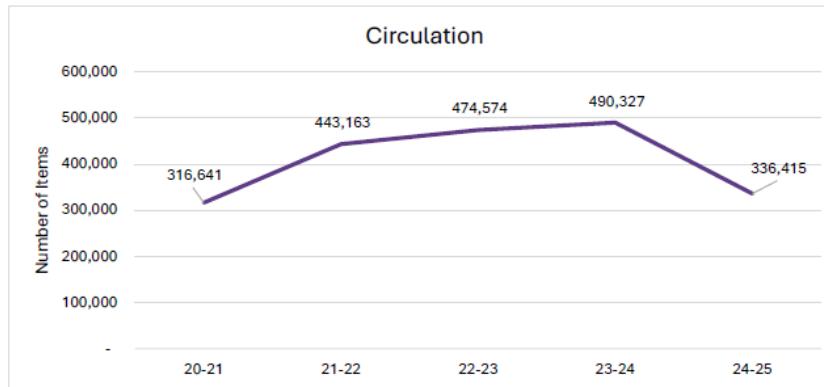
All data is for FY2024; provided by Illinois State Library



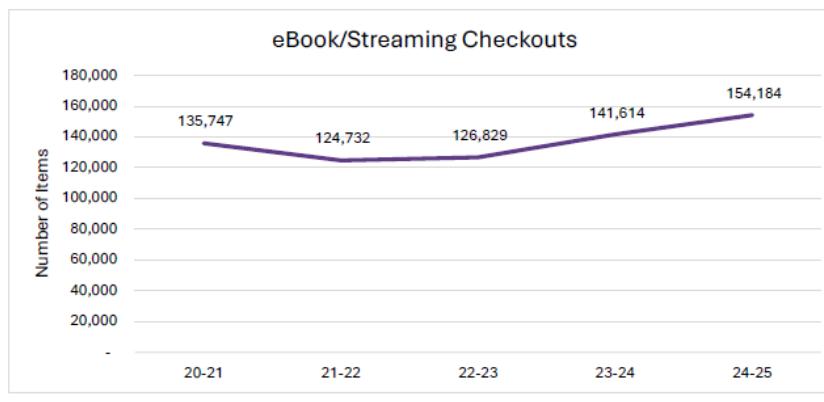
Data Highlights-5 Years

Circulation

Lincoln Library's total circulation increased every year from FY20-21 through FY23-24 with over 490,000 items circulating in FY23-24. Circulation then decreased 31.4% in FY24-25 to 336,415.

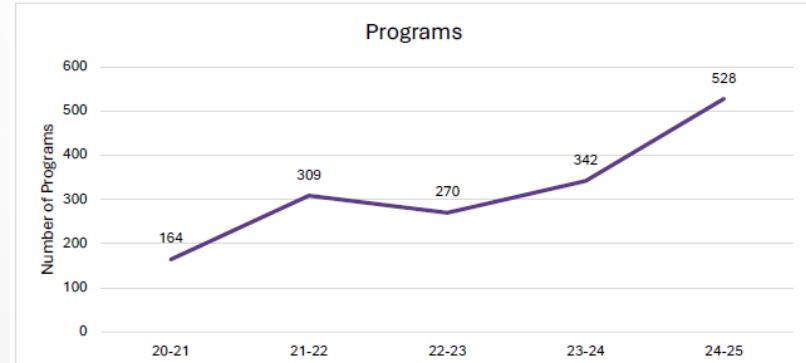


Digital circulation (including eBooks and streaming usage) had over 135,000 uses in FY20-21 but decreased 8% in FY21-22. Digital circulation then increased each subsequent year, reaching 154,194 in FY24-25, 13.6% higher than FY20-21.

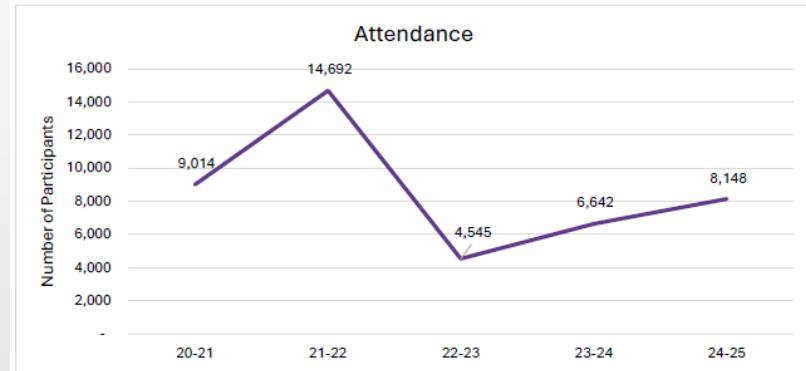


Programs

Like most public libraries, the number of programs at Lincoln Library were fewer in FY20-21 during the height of the pandemic (164 programs). Programs increased 88% in FY21-22 (309 programs) but decreased some in FY22-23 (270 programs). Programs increased again in subsequent years, reaching 528 programs in FY24-25, 222% higher than FY20-21.



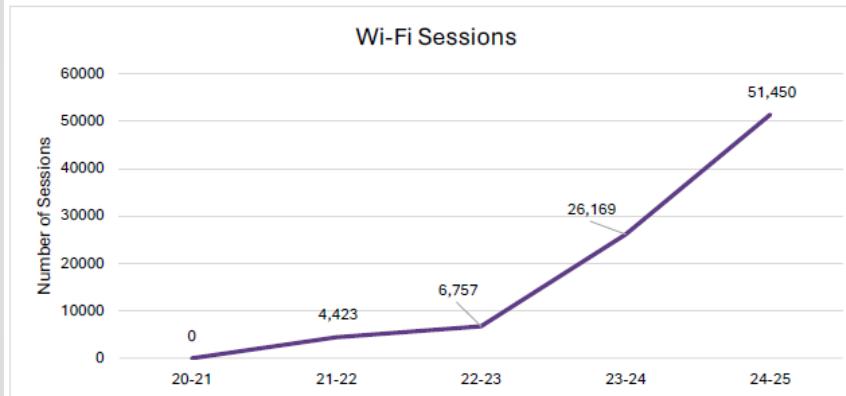
Program attendance was high in fiscal years 20-21 and 21-22 due to the library offering virtual programs and including asynchronous views of virtual programs. Attendance decreased significantly as the library moved back to in-person programming in FY22-23. Participation in programs then increased steadily through fiscal years 23-24 and 24-25.



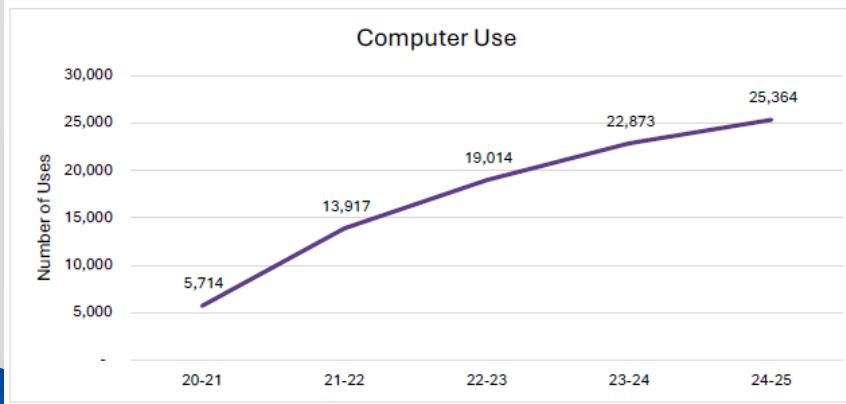
Data Highlights-5 Years

Technology

Library Wi-Fi sessions were not recorded in FY20-21. From FY21-22 through FY24-25, Wi-Fi sessions increased over 1,063%.

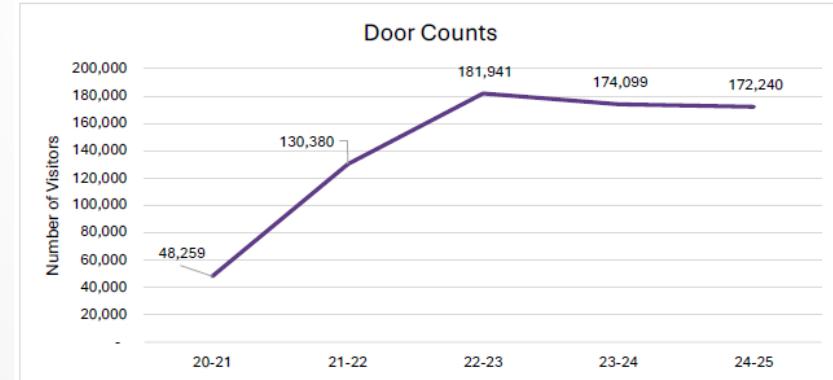


In-library computer use increased every year from 5,714 uses in FY20-21 to 25,364 uses in FY24-25, an increase of 344%.

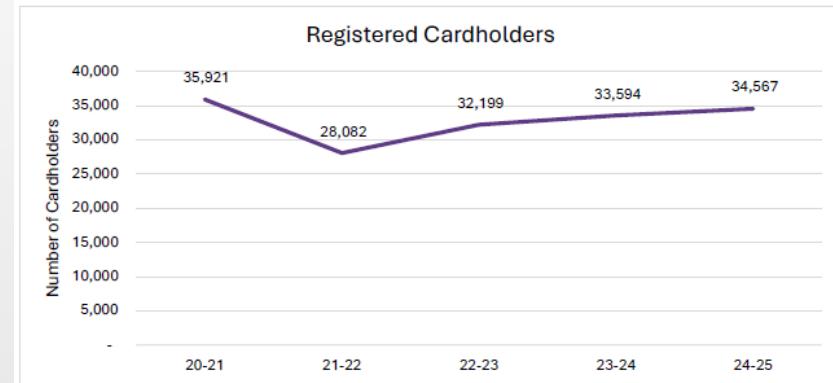


Visitors and Cardholders

Due to pandemic closures and mitigations, library visitors (represented by door counts) were very low in FY20-21 (48,259). Visitors increased in subsequent years, reaching over 181,000 visitors in FY22-23 before declining slightly in fiscal years 23-24 and 24-25.



The library had nearly 36,000 registered cardholders in FY20-21. Cardholders dropped 21.8% in FY21-22 before increasing in subsequent years. Using the American Community Survey 2023 service-area population of 110,730, the FY24-25 cardholder rate was 31.2%.



FY2025 Electronic Use Highlights

76%

Increase in streaming checkouts compared to pre-pandemic



\$69

Average amount you can save monthly by cutting streaming services and using library resources

414,747

Number of streaming or downloadable books, audiobooks, videos, music and magazines available to Lincoln Library patrons.

154.852

Total streaming checkouts

411.247

Total database searches

399,239

Total database views

299,124

Number of newspaper articles read in the Newsbank database



143%

Increase in streaming audiobook checkouts compared to pre-pandemic



Electronic Resources ROI

Fiscal Year	Cost of eBook/Streaming Services	Streaming Checkouts	Cost Per Use
2025	\$93,782.50	154,852	\$0.61
2026*	\$96,282.50	138,372	\$0.70

Fiscal Year	Cost of Online Databases	Database Usage	Cost Per Use
2025	\$153,646.55	399,239	\$0.38
2026*	\$145,559.77	392,603	\$0.37

*FY2026 numbers are current through December 31, 2025



FY 26 Accomplishments

Lincoln Library Outreach

- Mobile Branch is operational and visiting all 10 City Wards



FY 26 Accomplishments

Lincoln Library Security

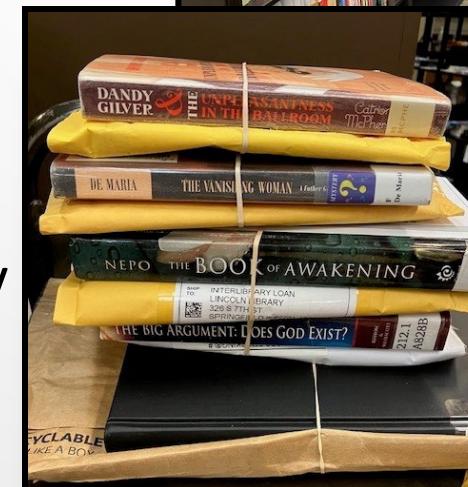
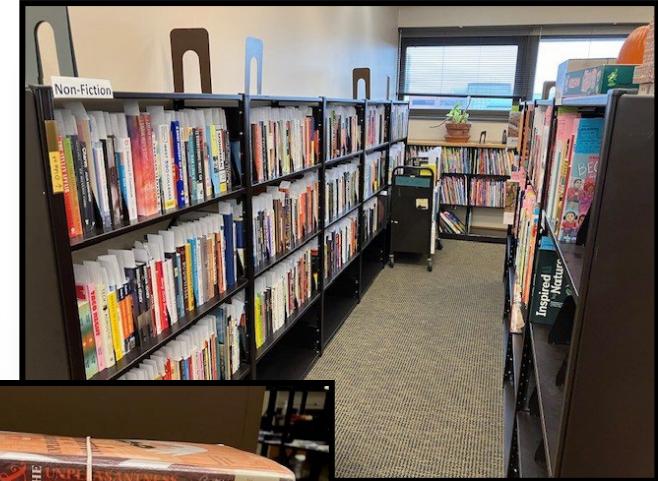
- 8% decrease in 911 calls from 2024 to same period in 2025
- All Security Officers have received training in resilience, de-escalation, report writing, AED, and Narcan administration



FY 26 Accomplishments

Technical Services

- Interlibrary loans
 - 2,943 items borrowed for Lincoln Library patrons from libraries across the US
 - 1,639 titles supplied to other US libraries
- Over 10,000 unique titles cataloged and added to the library collection in 2025
- Supplier pivot



FY 26 Accomplishments

Youth Services

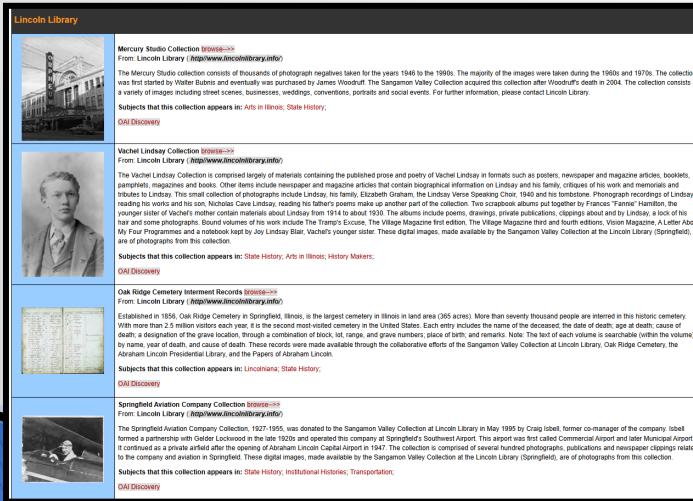
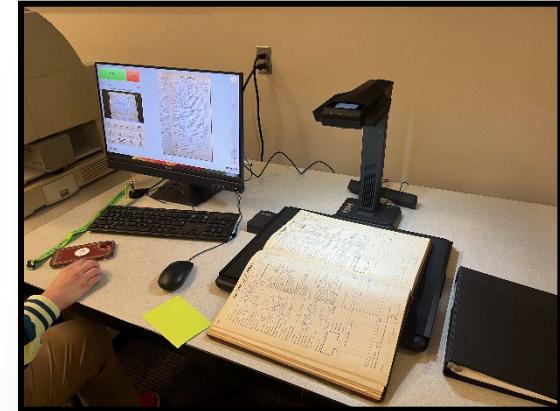
- KPop Demon Hunters party
- Summer Reading – over 500 participants total!
- Storytimes at Lincoln Memorial Garden



FY 26 Accomplishments

Sangamon Valley Collection

- Sangamon County Courthouse Display
- Lake Springfield History Hunt
- Summer intern uploaded over 300 images from the collection to the Illinois Digital Archives



FY 26 Accomplishments

CoLab

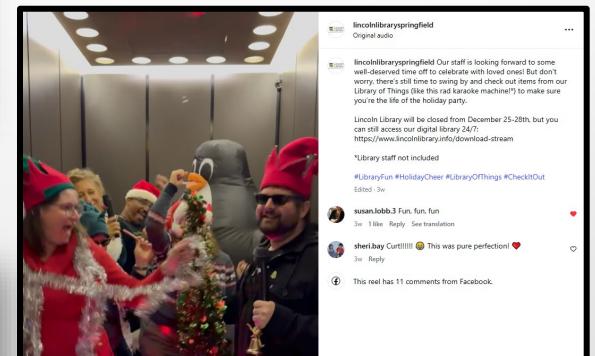
- 34% increase in programs from 2024 to 2025
- New equipment: laser cutter



FY 26 Accomplishments

Library-Wide

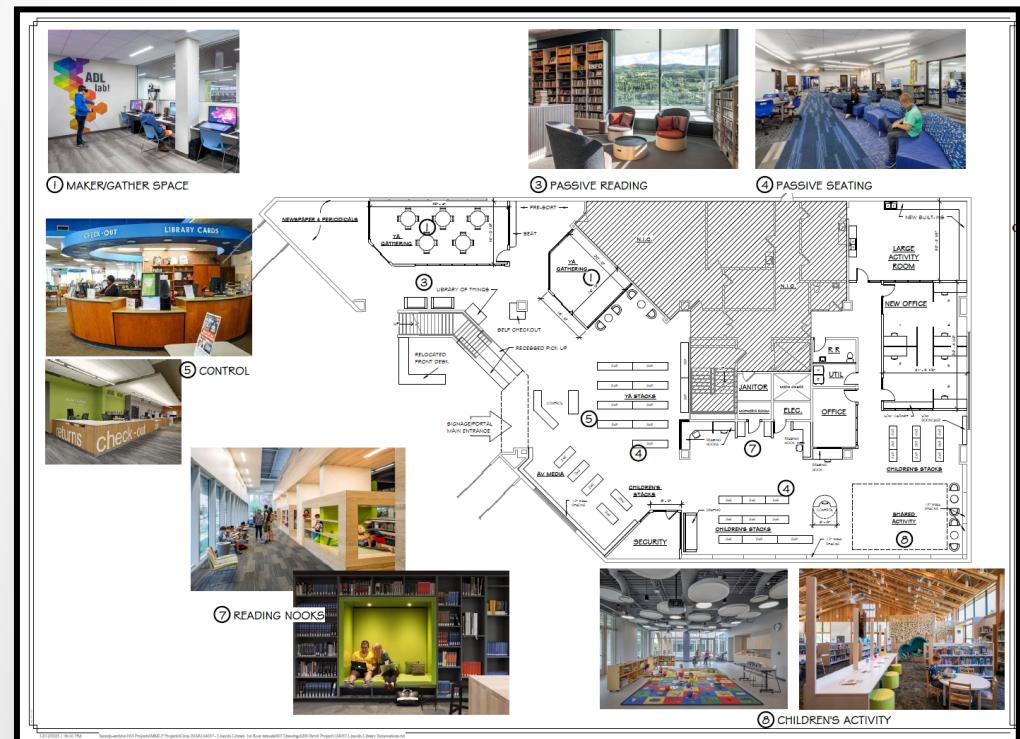
- Strategic Plan
- NPR Exhibit
- Social Media



FY 27 Continuing Initiative: Youth Services Renovation

Youth Services Modernization

- HUD Community Project Funding Grant
- Planning underway
- Construction slated to begin Fall 2026



FY 2027 New Initiatives

Lincoln Library Fund

- Summer Interns
 - Sangamon Valley Collection
 - CoLab
- Programs – Director's Series
- RFID/Security upgrades

Wagner Bequest

- Furniture upgrades
- Outreach vehicle



FY 2027 Budget

Thank you!



QUESTIONS?

