ANNUAL REPORT EXECUTIVE SUMMARY FOR

FY2016

Financial & Statistical Statement
for Harford County Public Library

OPERATING REVENUE

$21,701,160

- County - 75% $16,279,546
- State - 13% 2,752,392
- Library - 6% 1,330,512
- Grants - 6% 1,338,710

OPERATING EXPENDITURES

$20,834,913

- Personnel - 67% $14,044,332
- Materials - 12% 2,545,253
- Equipment - 9% 1,809,198
- Other - 12% 2,436,130

CAPITAL BUDGET

$4,967,096

ANNUAL STATISTICS

Collection Size 979,421
Circulation 3,788,241
Digital Collection Circulation 411,620
Information/Reader Assistance 448,972
Programs 5,336
Program Attendance 244,683
Website Page Views 14,056,118
Visits 1,724,823
Volunteer Hours 32,200
InterLibrary Loan Borrowed 25,423
InterLibrary Loan Loaned 24,052
Meeting Room Groups 488
WiFi Users 216,024
Personnel - FTE 240.91
Registered Borrowers 185,638

Numbers are from the Audited Financial Statements
## FY 2016 Value of Select Library Services

A value of $102,383,991

<table>
<thead>
<tr>
<th>Quantity</th>
<th>Library Services</th>
<th>Retail Value</th>
<th>Value of Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,146,162</td>
<td>Adult Books Borrowed</td>
<td>$20.00</td>
<td>$22,923,240</td>
</tr>
<tr>
<td>897,531</td>
<td>Children’s Books Borrowed</td>
<td>20.00</td>
<td>17,950,620</td>
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<tr>
<td>411,620</td>
<td>Digital Materials Borrowed</td>
<td>20.00</td>
<td>8,232,400</td>
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<tr>
<td>891,335</td>
<td>DVD’s Borrowed</td>
<td>4.00</td>
<td>3,565,340</td>
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<tr>
<td>113,985</td>
<td>Music CDs Borrowed</td>
<td>15.00</td>
<td>1,709,775</td>
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<tr>
<td>96,685</td>
<td>Audiobooks on CD Borrowed</td>
<td>35.00</td>
<td>3,383,975</td>
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<tr>
<td>33,277</td>
<td>Playaways Borrowed</td>
<td>65.00</td>
<td>2,163,005</td>
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<tr>
<td>1,947</td>
<td>Little Leaper Kits Borrowed</td>
<td>189.00</td>
<td>367,983</td>
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<tr>
<td>2,150</td>
<td>LEAP Kits Borrowed</td>
<td>110.00</td>
<td>236,500</td>
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<tr>
<td>382</td>
<td>LSC Kits Borrowed</td>
<td>150.00</td>
<td>57,300</td>
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<tr>
<td>13,471</td>
<td>LSC Toys Borrowed</td>
<td>25.00</td>
<td>336,775</td>
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<tr>
<td>2,094</td>
<td>American Girl Dolls Borrowed</td>
<td>147.00</td>
<td>307,818</td>
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<tr>
<td>2,393</td>
<td>Superhero Kits Borrowed</td>
<td>50.00</td>
<td>119,650</td>
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<tr>
<td>38,143</td>
<td>Magazines Borrowed</td>
<td>3.76</td>
<td>143,418</td>
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<tr>
<td>49,475</td>
<td>Interlibrary Loans</td>
<td>25.00</td>
<td>1,236,875</td>
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<tr>
<td>488</td>
<td>Meeting Room Use</td>
<td>100.00</td>
<td>48,800</td>
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<tr>
<td>38,501</td>
<td>Adult Program Attendees</td>
<td>16.00</td>
<td>616,016</td>
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<tr>
<td>206,182</td>
<td>Kid’s/Teen Program Attendees</td>
<td>15.78</td>
<td>3,253,552</td>
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<tr>
<td>442,716</td>
<td>Hours of Computer Use</td>
<td>12.60</td>
<td>5,578,222</td>
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<tr>
<td>3,954,318</td>
<td>Database Searches</td>
<td>6.83</td>
<td>27,007,992</td>
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<tr>
<td>448,972</td>
<td>Customer Queries Answered</td>
<td>7.00</td>
<td>3,142,804</td>
</tr>
</tbody>
</table>

Total Value $102,383,991

The values used are based on the estimated retail value of the materials or services.

The new Havre de Grace Library and launched Schooner Cove, our first early literacy learning center for ages birth to 6.

STEM (or STREAM as we refer to it including reading and art) continues to be a priority as we expand the creative learning environment through coding classes, 3D modeling classes, self-video production, online classes, virtual reality, and more. There is so much happening at the Library and all of what we do contributes to the economic, educational and social fabric of Harford County.

- Mary Hastler, CEO

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Harford County Public Library experienced an amazing year in fiscal year 2016. The Annual Report 2016 Executive Summary provides a critical snapshot of financial and statistical information that reflects the significance of the Library to the communities of Harford County. The impact of the public library is featured in the section providing a synopsis of the value of the library in terms of return on investment for a select group of library classes, resources and services. It was a year of growth and excitement as we opened the new Havre de Grace Library and launched Schooner Cove, our first early literacy learning center for ages birth to 6.

STEM (or STREAM as we refer to it including reading and art) continues to be a priority as we expand the creative learning environment through coding classes, 3D modeling classes, self-video production, online classes, virtual reality, and more. There is so much happening at the Library and all of what we do contributes to the economic, educational and social fabric of Harford County.

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Full report available at HCPLonline.org in November 2016