Nashua Public Library
Strategic Plan 2022-2024

VISION
Growing a welcoming, engaged, connected community

MISSION
We enrich our community by being a safe, welcoming, and inclusive environment to discover, connect, create and grow.

WELCOMING & COMFORTABLE
The library is a trusted, safe place that is inviting, easy to use, and a hub of community activity.

GOALS
- Serve as a welcoming community gathering place for every member of the community.
- Emphasize open and easy access to traditional and digital resources with knowledgeable assistance.
- Continue renovation of the library building and grounds to update perceptions about the library and evoke community pride.

LEARNING & CULTURE
The library supports community members in living enriched lives by connecting them to learning opportunities throughout their lifetime in an equitable and inclusive way.

GOALS
- Build an informed community by ensuring diversity, equity, and inclusion in collections, programs, and services.
- Ensure community-wide digital literacy by providing access to technology and support that results in confidence and proficiency.
- Develop responsive programs to support educational needs, recreational interests, and expanded worldview.

COLLABORATIVE & CONNECTED
The library is integrated in the community resulting in high awareness, meaningful partnerships, and recognition of value.

GOALS
- Broaden the library’s reach and recognition by expanding communication and events in the community.
- Actively listen to and gather feedback from the community to support the library in responding to community needs.
- Cultivate intentional partnerships with mission-aligned organizations and individuals seeking to enhance and empower the community.
Cost of Operations

- City Funds ($3.48 million)
- Trust Funds ($41K)
- Fines ($11K)
- Friends ($19K)
## Budget preparation timeline

<table>
<thead>
<tr>
<th>January-February</th>
<th>March-April</th>
<th>May-June</th>
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<tbody>
<tr>
<td>• Budget guidelines released</td>
<td>• Meet with Mayor and CFO</td>
<td>• Budget Review Committee</td>
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<td>• Utility costs released</td>
<td>• Director prepares supplemental documents</td>
<td>• Public Budget hearing</td>
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<td>• Budget proposal drafted by Director</td>
<td>• Meet with senior library staff about impact of budget changes</td>
<td>• Budget Review Committee wrap-up sessions</td>
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<td>• Trustees review and approve</td>
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<td>• Approved by Board of Aldermen</td>
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## Budget strategy

<table>
<thead>
<tr>
<th>Salaries</th>
<th>Operating</th>
<th>Staff support</th>
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<tbody>
<tr>
<td>• Negotiated increases or</td>
<td>• Utility cost increases from city</td>
<td>• Tuition reimbursement per contract</td>
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<td>contingency</td>
<td>• 3% increase in software costs</td>
<td>• State and regional conferences for</td>
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<td>• Additions or reductions to</td>
<td>• Shift allocations for materials</td>
<td>select staff</td>
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<tr>
<td>staff during the year</td>
<td>according to use</td>
<td>• Travel to one national conference</td>
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<tr>
<td>• Increases for unaffiliated</td>
<td></td>
<td>for Director or Asst. Director</td>
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<tr>
<td>staff</td>
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<td></td>
</tr>
</tbody>
</table>

- 3% increase in software costs
- Shift allocations for materials according to use
- Utility cost increases from city
- State and regional conferences for select staff
Budget roles

**Director/Asst. Director**
- Provide statistics related to library use
- Prepare budget proposal for review
- Accompany Board chair to meetings
- Negotiates with Union alongside Chair

**Trustees**
- Approve staffing changes and reorganization
- Reviews budget proposal and suggests changes
- Reviews and approves any staffing changes or department reorganization

**City Government**
- Provides guidelines to divisions (Mayor, CFO)
- Prepares budget documents for public review (CFO)
- Public meetings and approval (Aldermen)