

2025 Annual Report for the Dolores Library District

Sean E. Gantt, PhD
Executive Director, Dolores Library District

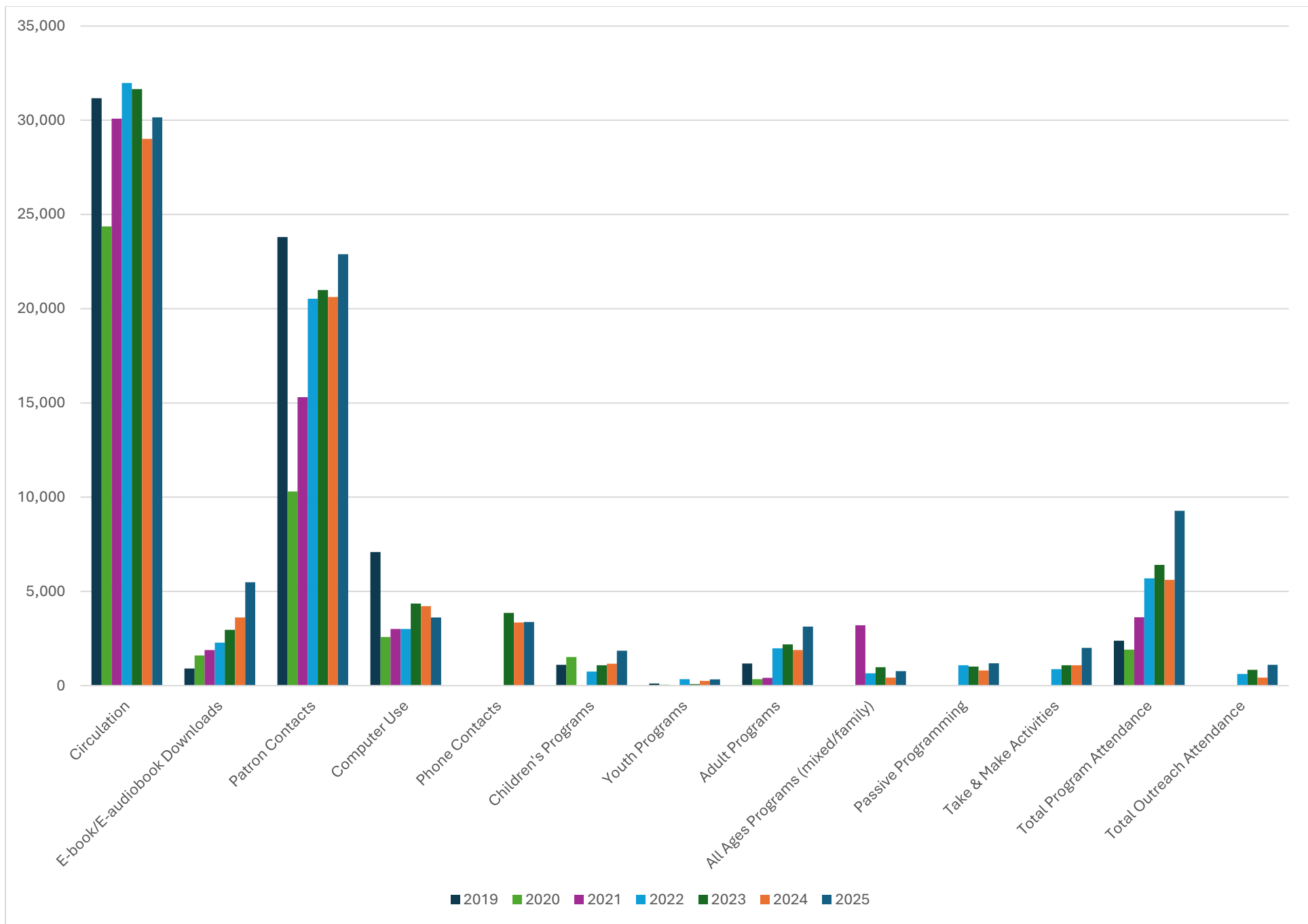
2025 was another successful year! The library community remains strong with 4,288 resident users and 1,065 non-resident users. With a total operating revenue of just over \$372,000 in 2025 we sure did a lot with that funding. Most of the money was spent on our wonderful staff (\$261,128 or ~70%), but we also spent a significant amount on collections development (\$15,027 or ~4% of revenue) and programming (\$6,000 or ~1.6%). We exceeded our previous record-breaking program numbers yet again this year providing 92 children's programs to 1,854 kids, 36 youth programs to 330 tweens/teens, 328 adult programs to 3,138 patrons, and 47 all-ages programs to 1,466 family members. That is a total of 503 in-person programs for 6,788 people! We also increased our Summer Reading Program numbers significantly by serving 203 kids and 72 adults. We even provided passive take-and-make/craft activities for 2,008 kids and did outreach programs for another 1,107 kids. We maintained strong visitation (22,894 annual visits) and high circulation numbers with 35,233 items checked out in 2025 (29,685 physical; 5,548 digital). People logged on to our public computers to access the internet, play games, and/or print items a total of 3,623 times in 2025. I'd say we are definitely a hub and anchor for this community, and it shows in our attendance and participation numbers

We accomplished several large projects this year. We completed major inventory, weeding, and re-labeling projects for all sections of library collection in 2025. We replaced or upgraded all the library computers and switched to Windows 11. This was a huge IT project and was partially funded by donations from the Friends of the Dolores Library, the Dolores Rotary Club, and The Virga Foundation. We increased our staff salaries for all positions except the Executive Director by 15%, the single largest increase in the history of this library district. We updated the website to comply with new accessibility requirements and web traffic is up over 113% due to efforts to redirect newsletter and social media users to the website. We also reorganized the supply room and restriped the parking lot. We increased community service programming by providing one-on-one tech help and working with partners including Axis Health, the Dolores Bike Hostel, the Dolores Family Project, League of Women Voters, the Dolores Rotary Club, etc. We increased participation in Children 0-5 Programs (Storytime) specifically by 319%, Children's Programs overall by 60%, Youth Programs by 31%, Passive Programs by 47%, Take & Makes activities by 86%, Outreach programs by 164%, Adult Programs by 67%, and All Ages/Family Programs by 81%. This is the largest year over year program participation increase we have ever seen! We finally had a full staff for the full year, and it shows. Please find below the raw data that this assessment comes from with relevant charts to help illustrate trends over the last seven years.

2025 Annual Report Statistics

Annual Statistics	2019	2020	2021	2022	2023	2024	2025	2025/2024							
Circulation	31,167	24,363	30,085	31,978	31,658	29,011	30,155	104%							
E-book/E-audiobook Downloads	913	1,605	1,886	2,275	2,963	3,619	5,481	151%							
Patron Contacts	23,807	10,299	15,307	20,533	20,985	20,617	22,894	111%							
Computer Use	7,083	2,579	3,006	3,006	4,354	4,219	3,623	86%							
Website Sessions	12,194	10,893	16,800	16,989	294,436	561,492	1,197,726	213%							
New Newsletter Subscribers	95	16	133	156	107	115	118	103%							
New Facebook Followers	91	173	122	187	295	107	41	38%							
New Instagram Followers	65	90	196	161	153	111	90	81%							
Phone Contacts					3,863	3,356	3,375	101%							
Meeting Room use	1,459	253					397								
Children's Programs	1,100	1,523	8	752	1,086	1,158	1,854	160%							
Youth Programs	117	40	0	348	75	252	330	131%							
Adult Programs	1,172	346	415	1,981	2,188	1,884	3,138	167%							
All Ages Programs (mixed/family)			3,206	649	974	424	766	181%							
Children's Programs (0-5)				599	640	306	1,283	419%							
Children's Programs (6-11)				153	446	852	571	67%							
Young Adult Programs (12-18)				348	75	252	330	131%							
Passive Programming				1,082	1,008	809	1,186	147%							
Take & Make Activities				878	1,080	1,079	2,008	186%							
Total Program Attendance	2,389	1,909	3,629	5,690	6,411	5,606	9,282	166%							
Outreach: Children (0-5)				55	70	0	0								
Outreach: Children (6-11)				331	386	0	220								
Outreach: Young Adult (12-18)				13	84	0	23								
Outreach: All Ages (mixed/family)				225	300	420	864								
Total Outreach Attendance				624	840	420	1,107	264%							
grand total	79,263	52,180	71,164	79,639	366,065	628,673	1,273,892	203%							

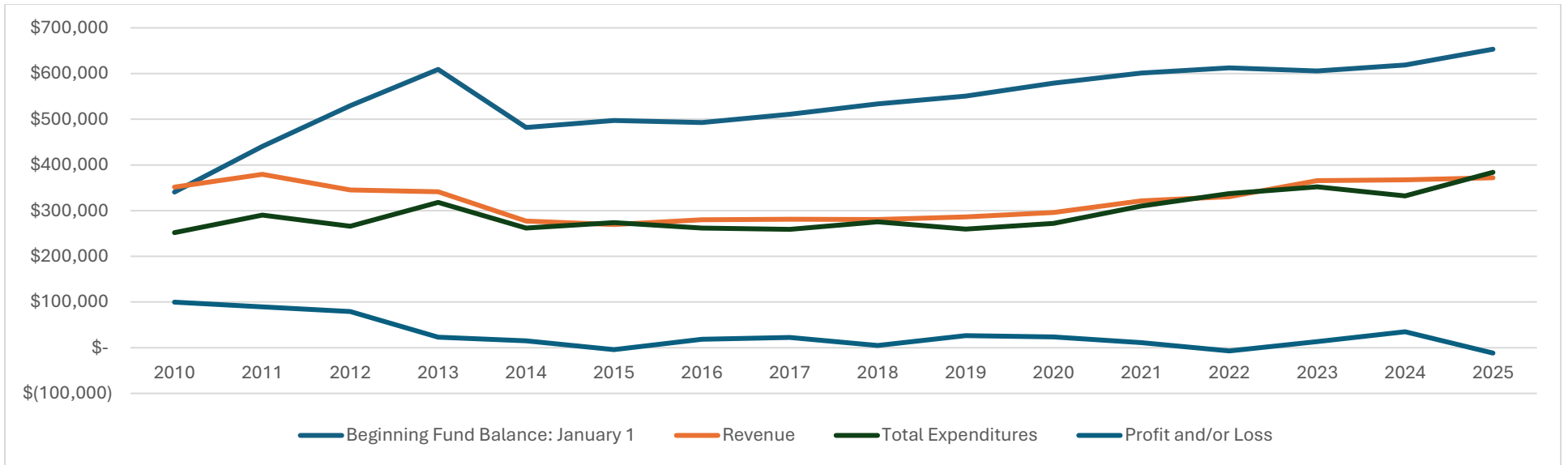
2025 Programs	January	February	March	April	May	June	July	August	September	October	November	December	Total	#	Avg
Children (0-5)	16 (1)	50 (3)	73 (5)	77 (4)	63 (3)	193 (5)	175 (4)	84 (3)	117 (4)	104 (3)	142 (4)	189 (5)	1283	44	29
Children (6-11)	27 (3)	26 (3)	53 (4)	71 (5)	135 (7)	31 (3)	33 (3)	42 (4)	35 (4)	42 (5)	44 (4)	32 (3)	571	48	12
Young Adult (12-18)	18 (5)	33 (7)	21 (5)	39 (6)	7 (2)	0	0	0	148 (7)	10 (1)	32 (2)	22 (1)	330	36	9
Adult (19 & over)	266 (34)	581 (33)	216 (25)	212 (26)	241 (26)	186 (19)	136 (14)	226 (30)	256 (32)	261 (34)	283 (24)	274 (31)	3138	328	10
All Ages (mixed/family)	0	36 (1)	22 (4)	31 (4)	28 (5)	201 (3)	221 (6)	6 (1)	18 (5)	133 (7)	20 (4)	50 (5)	766	45	17
Passive Programming	74 (1)	72 (1)	94 (1)	79 (1)	98 (1)	109 (1)	117 (1)	80 (1)	66 (1)	156 (2)	122 (1)	119 (1)	1186	13	91
Take & Make Activities	37 (2)	49 (3)	134 (8)	156 (7)	121 (5)	387 (11)	426 (11)	129 (7)	106 (6)	157 (6)	160 (6)	146 (7)	2008	79	25
Total Program Attendance	438	847	613	665	693	1107	1108	567	746	863	803	832	9282	593	16



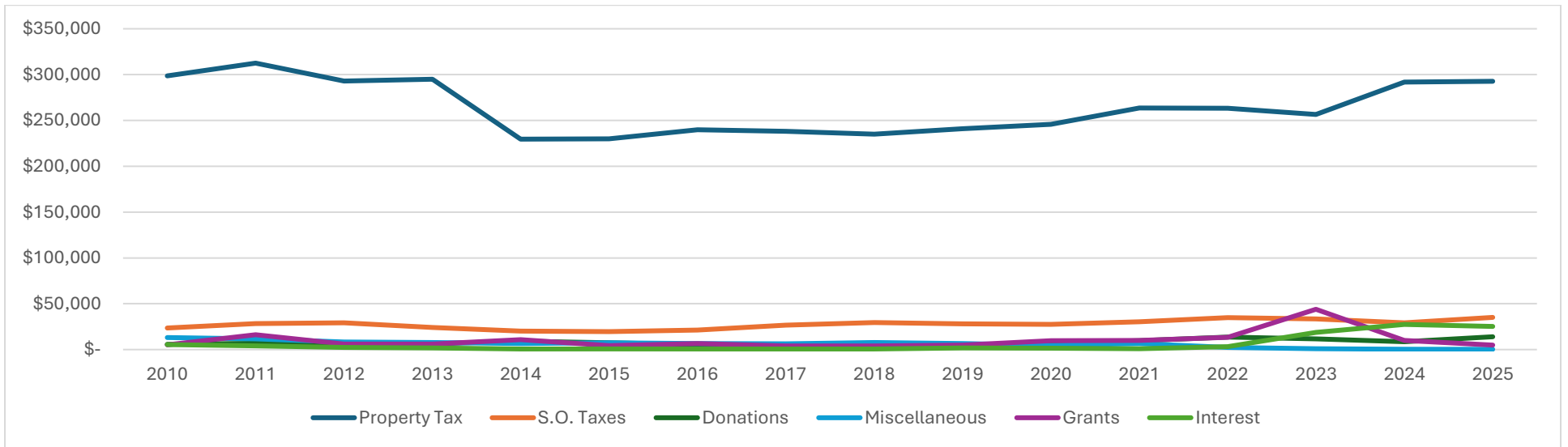
	<u>Revenue</u>	2019	2020	2021	2022	2023	2024	2025
	Beginning Fund Balance: January 1	\$ 550,757	\$ 578,925	\$ 601,215	\$ 612,307	\$ 605,397	\$ 618,776	\$ 653,262
	Revenue	\$ 286,220	\$ 295,871	\$ 321,440	\$ 330,507	\$ 365,685	\$ 367,289	\$ 372,196
	Total Available	\$ 836,977	\$ 874,796	\$ 922,655	\$ 942,814	\$ 971,082	\$ 986,065	\$ 1,025,458
	<u>Expenditures</u>							
	Operating Expenditures	\$ 234,251	\$ 246,717	\$ 279,504	\$ 319,346	\$ 340,533	\$ 318,830	\$ 369,030
	Treasurer's Fees	\$ 4,836	\$ 4,915	\$ 5,272	\$ 5,259	\$ 5,128	\$ 5,129	\$ 5,846
	Capital Outlay	\$ 20,562	\$ 20,349	\$ 25,572	\$ 12,810	\$ 6,645	\$ 8,141	\$ 9,017
	Debt Service							
	Total Expenditures	\$ 259,649	\$ 271,981	\$ 310,348	\$ 337,415	\$ 352,306	\$ 332,100	\$ 383,893
	Profit and/or Loss	\$ 26,571	\$ 23,889	\$ 11,092	\$ (6,908)	\$ 13,379	\$ 35,189	\$ (11,697)
	<u>Funds for Future Expenditures</u>							
	TABOR: Amendment 1 Reserved	\$ 11,899	\$ 11,966	\$ 9,500	\$ 10,500	\$ 12,000	\$ 12,000	\$ 12,000
	Contingency Fund	\$ -	\$ 104,416	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 195,474
	Unreserved Fund Balance	\$ 565,429	\$ 489,513	\$ 427,807	\$ 419,900	\$ 431,776	\$ 466,965	\$ 434,091
	property tax shortfall		\$ (450)	\$ (621)	\$ (9,617)	\$ (3,112)	\$ (9,044)	\$ (10,435)
REVENUE:		Final 2019	Final 2020	Final 2021	Final 2022	Final 2023	Final 2024	Final 2025
4000	Property Tax	\$ 241,092	\$ 245,764	\$ 263,553	\$ 263,196	\$ 256,617	\$ 291,851	\$ 292,633
4010	S.O. Taxes	\$ 28,179	\$ 27,438	\$ 30,465	\$ 34,808	\$ 33,570	\$ 29,192	\$ 35,120
4130	Donations	\$ 3,626	\$ 6,755	\$ 9,818	\$ 13,776	\$ 11,790	\$ 8,500	\$ 13,981
4190	Miscellaneous	\$ 6,525	\$ 4,565	\$ 6,543	\$ 2,311	\$ 901	\$ 377	\$ 316
4200	Grants	\$ 5,000	\$ 9,815	\$ 10,125	\$ 13,278	\$ 43,975	\$ 9,921	\$ 4,999
4300	Interest	\$ 1,798	\$ 1,534	\$ 936	\$ 3,138	\$ 18,832	\$ 27,448	\$ 25,147
	Total Revenue	\$ 286,220	\$ 295,871	\$ 321,440	\$ 330,507	\$ 365,685	\$ 367,289	\$ 372,196

EXPENDITURES:								
	<u>Personnel Expenditures</u>	Final 2019	Final 2020	Final 2021	Final 2022	Final 2023	Final 2024	Final 2025
5800	Salaries and Wages	\$ 135,746	\$ 144,864	\$ 177,506	\$ 202,425	\$ 217,462	\$ 202,981	\$ 236,741
5810	Payroll Taxes	\$ 10,890	\$ 11,162	\$ 13,985	\$ 15,730	\$ 17,829	\$ 16,655	\$ 19,437
5820	Benefits	\$ 1,293	\$ 1,139	\$ 3,991	\$ 4,380	\$ 4,403	\$ 4,652	\$ 4,950
	Subtotal Personnel Expenditures	\$ 147,929	\$ 157,165	\$ 195,482	\$ 222,535	\$ 239,695	\$ 224,289	\$ 261,128
	<u>Operating Expenditures</u>							
5020	Periodicals	\$ 762	\$ 730	\$ 508	\$ 1,036	\$ 696	\$ 294	\$ 447
5030	Programs	\$ 3,758	\$ 2,192	\$ 4,200	\$ 6,397	\$ 5,455	\$ 5,593	\$ 4,319
5100	ILL Catalog	\$ 2,100	\$ 2,130	\$ 2,130	\$ 2,130	\$ 2,130	\$ 1,917	\$ 2,180
5110	Databases	\$ 2,317	\$ 3,098	\$ 1,577	\$ 2,295	\$ 1,334	\$ 763	\$ 1,416
5120	Technical Support and Maintenance	\$ 11,298	\$ 10,173	\$ 12,192	\$ 13,489	\$ 14,874	\$ 12,888	\$ 14,739
5121	Website	\$ 1,379	\$ 1,238	\$ 1,334	\$ 1,734	\$ 1,200	\$ 1,200	\$ 1,764
5125	Computers	\$ 675	\$ 894	\$ -	\$ 639	\$ 708	\$ 265	\$ 16,262
5200	Continuing Education	\$ 100	\$ 90	\$ 70	\$ 249	\$ 50	\$ 397	\$ -
5210	Dues and Fees	\$ 1,791	\$ 2,184	\$ 3,203	\$ 2,792	\$ 3,726	\$ 3,158	\$ 4,143
5230	Insurance	\$ 7,755	\$ 7,828	\$ 8,663	\$ 9,231	\$ 11,074	\$ 12,750	\$ 14,538
5260	Travel/Meals/Mileage/Meetings	\$ 566	\$ -	\$ 1,699	\$ 4,164	\$ 1,295	\$ 4,308	\$ 893
5270	Courier	\$ 1,780	\$ 1,201	\$ 1,676	\$ 2,151	\$ 1,584	\$ 1,568	\$ 1,585
5275	Postage	\$ 483	\$ 476	\$ 202	\$ 234	\$ 316	\$ 442	\$ 151
5280	Professional Fees	\$ 7,100	\$ 7,100	\$ 3,100	\$ 1,100	\$ 1,500	\$ 1,183	\$ 1,200
5290	Repairs and Maintenance	\$ 5,215	\$ 6,186	\$ 3,457	\$ 7,634	\$ 4,824	\$ 4,158	\$ 4,095
5295	Janitorial	\$ 7,200	\$ 7,275	\$ 7,200	\$ 7,154	\$ 7,200	\$ 7,200	\$ 7,200
5296	Snow Removal	\$ 1,773	\$ 318	\$ 1,122	\$ 728	\$ 2,335	\$ 750	\$ 250
5300	Supplies	\$ 5,892	\$ 4,254	\$ 3,778	\$ 5,288	\$ 5,117	\$ 3,407	\$ 2,873
5310	Marketing	\$ 158	\$ 1,221	\$ 240	\$ 64	\$ 137	\$ 204	\$ 157
5500	Utilities	\$ 11,565	\$ 9,299	\$ 9,909	\$ 12,159	\$ 14,060	\$ 12,693	\$ 11,208
5520	Copier Lease/Usage	\$ 3,156	\$ 3,032	\$ 3,222	\$ 2,400	\$ 3,918	\$ 4,733	\$ 5,116
5530	Telephone	\$ 1,326	\$ 1,312	\$ 1,321	\$ 1,658	\$ 1,406	\$ 1,648	\$ 2,220
5610	Grant Expenses	\$ 4,384	\$ 13,662	\$ 10,284	\$ 9,267	\$ 13,463	\$ 11,222	\$ 9,567
5620	Internet	\$ 3,600	\$ 3,609	\$ 2,736	\$ 2,394	\$ 2,435	\$ 1,799	\$ 1,577
5900	Miscellaneous	\$ 189	\$ 49	\$ 200	\$ 423.69		\$ -	\$ -
	Subtotal Operating Expenditures	\$ 86,322	\$ 89,552	\$ 84,022	\$ 96,811	\$ 100,838	\$ 94,541	\$ 107,902
	Total Personnel/Operating Expenditures	\$ 234,251	\$ 246,717	\$ 279,504	\$ 319,346	\$ 340,533	\$ 318,830	\$ 369,030
	<u>Capital Outlays</u>							
5000	Books and Materials	\$ 8,313	\$ 4,949	\$ 4,063	\$ 4,005	\$ 2,899	\$ 5,154	\$ 4,751
5010, 5015, 5017	Electronic Materials	\$ 5,026	\$ 4,336	\$ 3,798	\$ 3,345	\$ 3,643	\$ 2,987	\$ 4,266
5700	Equipment	\$ 5,221	\$ 8,944	\$ -	\$ 5,460	\$ 103	\$ -	\$ -
5950	Other Projects	\$ 2,002	\$ 2,120	\$ -	\$ -	\$ -	\$ -	\$ -
5945	Fixed Assets	\$ -	\$ -	\$ 17,711	\$ -	\$ -	\$ -	\$ -
	Total Capital Outlay	\$ 20,562	\$ 20,349	\$ 25,572	\$ 12,810	\$ 6,645	\$ 8,141	\$ 9,017

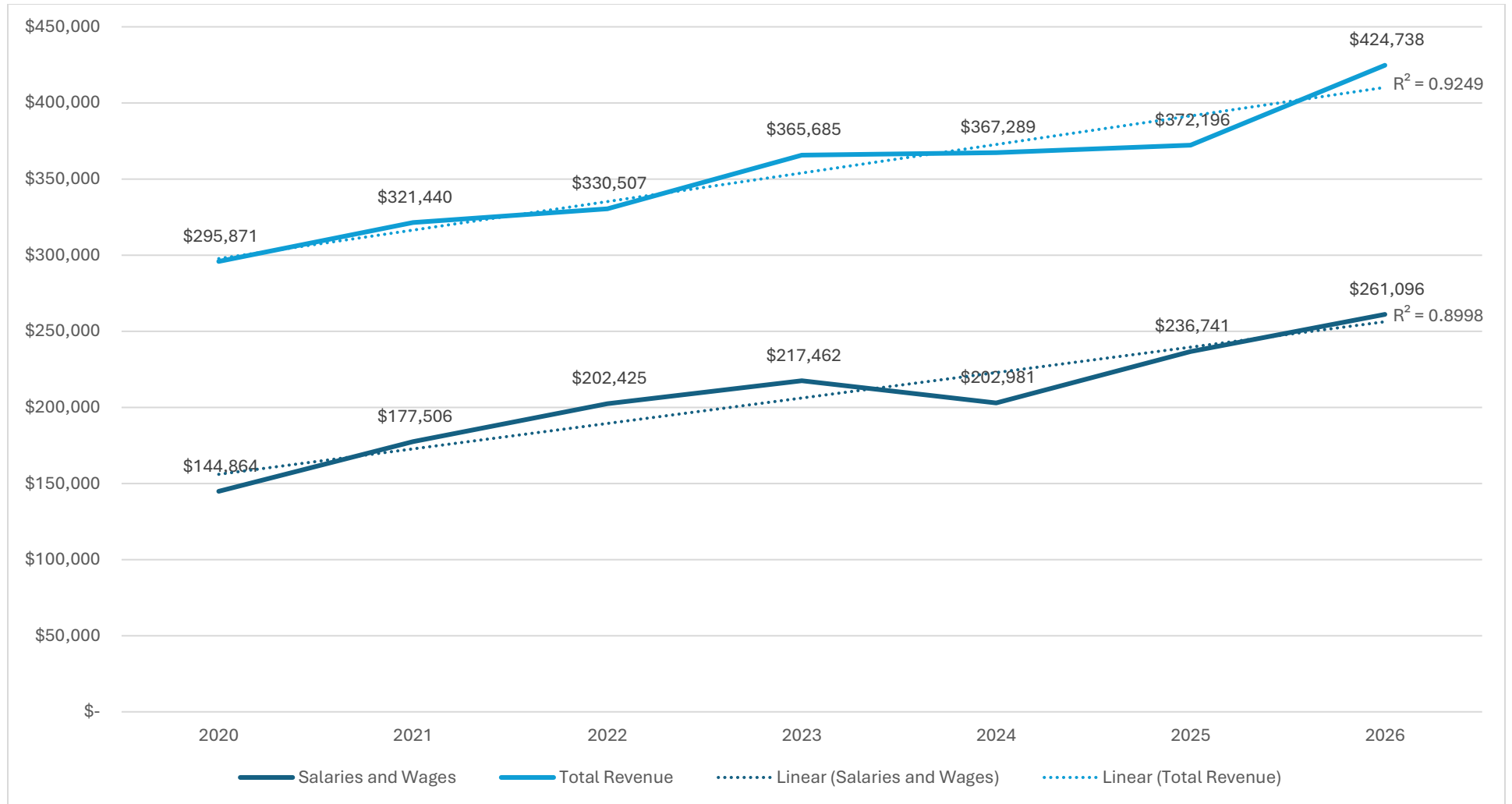
Financial Management



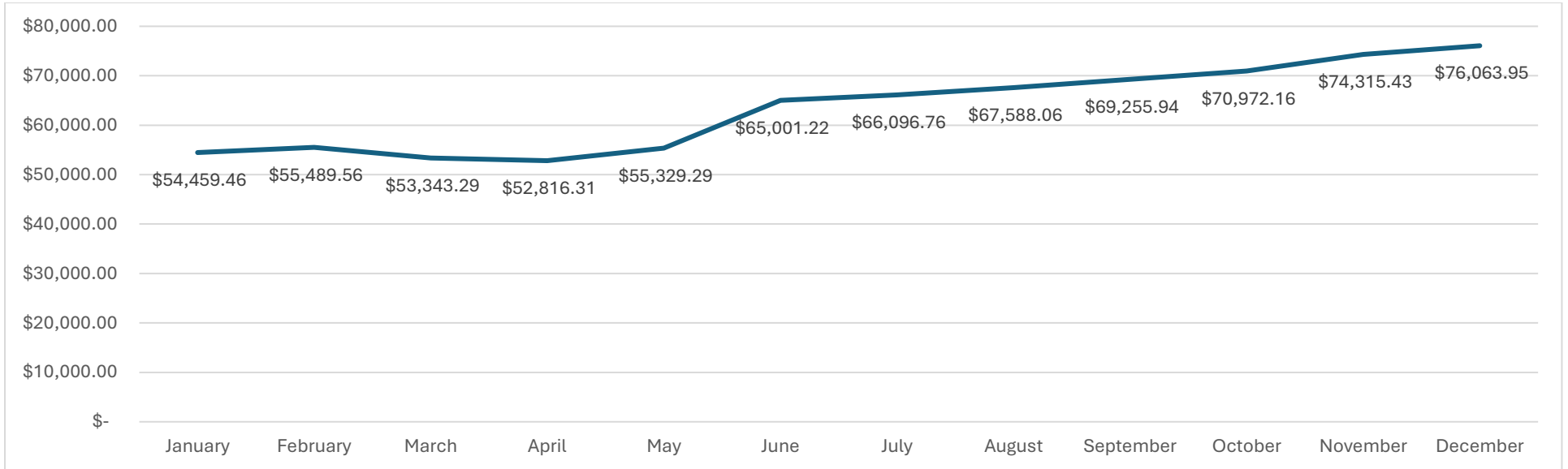
Revenue Sources



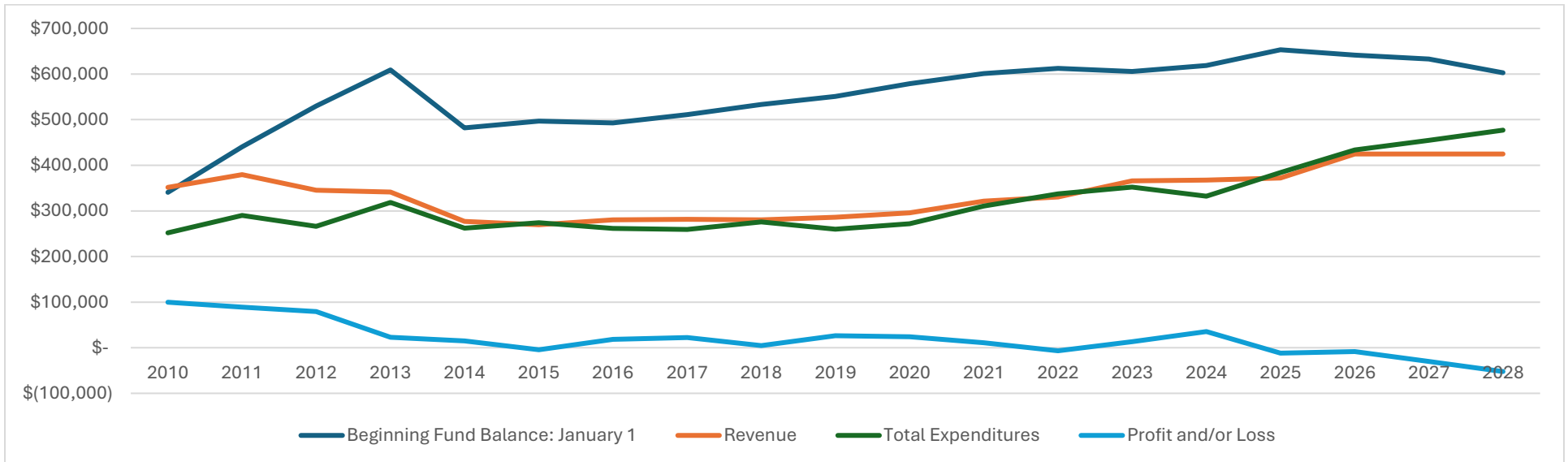
Salaries vs Revenue



FY2025 Dolores Public Library Foundation Fund Activity



Future Financial Planning



Programming Participation vs Funding

