

Value of a volunteer hour for 2024 is \$34.79 per hour (from Independent Sector)

Red = money saved. The cost was a negative number, due to other funding sources or in-kind volunteer time

Green = Revenue. Funds the library made that were added to the general fund

Data based on FY24-25

Categorization	Target Audience	Approx. # per year	Cost per program	Cost per attendee	Cost Justification	Community Engagement	Strategic Alignment	Duplication	Total Cost	
<b>Literacy Programs:</b>										
1	Storytimes (EG Books & Bubbles, StoryTown, Born to Read, Big Book Storytime, etc.)	Ages 0-5	156	\$4	\$ 0.06	Storytimes are mainly conducted by FT staff, so the main cost is staff time (not included in the cost estimate). Most storytimes are 30 minutes. Other seasonal costs include replacement purchases for bubbles, nametags, stickers, and occasionally new props. Books used are pulled from the collection, and props are reused many times.	35-100 people	Goal 3*	None. No other Town departments or organizations specialize in early literacy programs	\$624
2	StorySystem	Ages 6-11	15	\$50	\$ 2.00	Run by staff, need to purchase some consumable materials used for the STEM activities.	15-25 kids	Goal 3	None	\$750
3	StoryArt	Ages 4-8	15	\$50	\$ 2.00	Run by staff, need to purchase some consumable materials used for the art activities.	15-25 kids	Goal 3	None	\$750
4	Early Explorers or Feelings	Ages 0-5	21	\$10	\$ 0.16	Run by staff, most materials are reused.	40-80 people	Goal 3	None	\$210
5	Bonjour Les Momes	Ages 0-5	10	(\$100)	(\$5)	Run by a French speaking community volunteer	8-20 people	Goal 1* & 3	None	(\$1,000)
6	Hola Bebe	Ages 0-5	12	(\$100)	(\$5)	Run by a Spanish speaking community volunteer	8-20 people	Goal 1 & 3	None	(\$1,200)
7	Read to Rambler	Ages 5-12	3	(\$100)	(\$5)	Karen volunteers her time and brings her dogs for free. We use books in the collection and kids can read to the dog in a low key and safe environment. We would normally have to pay an animal handler	10-20 kids	Goal 3	None	(\$300)
<b>Creativity &amp; Expression</b>										
8	Music and Movement	Ages 0-5	24	\$12 per month	\$ 0.01	for Spotify premium account	40-80 people	Goal 3	Partial: May be similar to some paid music classes, but ours is offered for free	\$144
9	Toddler Art	Ages 0-5	10	\$30	\$ 1.00	for consumable supplies like paint and paper	20-40 people	Goal 3	No. Not aware of any art classes for children as young as 1 year old	\$300
10	LEGO Club	Ages 6-11	40	\$0	\$ -	all LEGOs were donated	30-40 kids	Goal 3	No. Parks & Rec no longer offers LEGO classes.	\$0
11	Pickup Crafts	All Ages	15	\$40	\$ 0.80	these are take home crafts around seasonal celebrations. Our main Saturday offering, as we do not have the staffing to offer regular programs on weekends.	50-75 kids	Goal 1 & 3	No.	\$600
12	KidConstruct	Ages 6-11	15	\$15	\$ 0.75	uses recycled materials and encourages kids to build with their imaginations.	20-30 kids	Goal 3	No.	\$225
13	Sensory Play	Ages 0-5	8	(\$150)	(\$5)	facilitated by local preschools who brought all of the materials and provided their staff's time	20-30 kids	Goal 3	Yes. The preschools also offer these types of activities at their schools, but were offering it to the community for free as advertisement for their services	(\$1,200)
14	Little Leaps	Ages 0-5	32	\$95	\$ 2.38	Paid a certified dance teacher to lead an early childhood dance class.	30-40 people	Goal 3	Partial: there may be other dance classes in town where people can pay for lessons.	\$3,040
15	Dungeons & Dragons	Teen	14	(\$750)	(\$ 62.50)	The majority of this program is facilitated by volunteers who we do not need to pay, thus saving money. They are overseen by the Teen Services Librarian.	6-12 teens	Goal 3	The middle school has an afterschool club, but the High School does not. The ongoing game during the school year, gives older teens a place to play. We're the only department that runs D&D.	(\$750)
16	Anime Club	Teen	24	\$50	\$ 4.17	Facilitated by the Teen Services Librarian. Cost is associated with craft supplies that went along with watching Anime.	8-12 teens	Goal 3 & 1	None.	\$1,200
<b>Community Building &amp; Public Service</b>										
17	Pokémon Club	Ages 5-12	10	\$0	\$ -	kids bring their own cards	15-20 kids	Goal 3	trade cards in school	\$0
18	Tween Club	Ages 10-12	9	\$50	\$ 4.00	some craft and game supplies purchased	8-12 kids	Goal 3	None	\$450
19	Library Birthday Party	All Ages	1	\$200	\$ 2.00	cake, refreshments, crafts, decorations	150 people	Goal 3	None. Celebrating 150 years.	\$200
20	Ice Cream Social	All Ages	1	(\$400)	(\$ 4.00)	ice cream was donated by Tuilmeadow	100 people	Goal 3	None	(\$400)
21	Q Plus Preteen	Ages 8-12	9	(\$150)	(\$ 25.00)	YSB grant pays for this program	5-6 kids	Goal 1 & 3	None	(\$150)
22	Homeschool Hangout	Ages 5-12	9	\$25	\$ 2.50	some craft and game supplies purchased	10-20 kids	Goal 1 & 3	None	\$225
23	International Faire	Ages 5-12	1	(\$150)	(\$ 3.00)	local nannies and au pairs volunteer to teach kids about their home countries	50-75 people	Goals 1 & 3	None	(\$150)
24	Family Photoshoot	All Ages	2	(\$500)	(\$ 5.00)	Frank charges \$50 per session and donates half of the proceeds back to the library	100 people	Goal 2	Partial. Families can get photos taken elsewhere, but not at this cost.	(\$500)
25	Meet the Cast of Anastasia	All Ages	1	(\$150)	(\$ 0.33)	Free event that was facilitated by the Simsbury HS cast and teachers	50 people	Goal 3	some, as we were cross promoted	(\$150)
26	Valentine's Day Party	Ages 4-12	1	\$200	\$ 2.00	paid for cookies, crafts and decorations	100 people	Goal 3	partial. Schools may do some Valentine's Day parties	\$200

27	Teddy Bear Sleepover	Ages 2-7	1	(\$250)	\$ (5.00)	Simsbury Junior Woman's Club volunteers their time to put on this event	50 kids	Goal 3	None	(\$250)																																																																																																																																														
28	Pizza, Popcorn & PJs	All Ages	1	\$50	\$ 1.50	cost for food is paid by YSB funding. We provide the space and the movie and some of the paper goods (plates, cups etc.)	75 people	Goal 1 & 3	partnership with Social Services, provides food for families who may qualify for free school lunch on a no-school day	\$50																																																																																																																																														
29	Children's Resource Expo	All Ages	1	(\$696)	\$ (9.27)	businesses and organizations volunteer their time	75 people	Goal 2 & 3	None	(\$696)																																																																																																																																														
30	Volunteer Expo	Teens/Adults	1	(\$1,044)	\$ (6.95)	No local organization hosts such a fair and we include other Town departments along with community partners as participants	150 people	Goal 2 & 3	None	(\$1,044)																																																																																																																																														
31	Human Library	All Ages	1	\$200	\$ 0.80	paid for licensing fee	250 people	Goal 1 & 3	Partnership with DEI	\$200																																																																																																																																														
32	Sweet Connections	All Ages	1	\$100	\$ 2.00	purchased paper goods and decorations, ice cream was donated by Tullmeadow	50 people	Goal 1 & 3	None. Partnership with For All Ages and Social Connections who paid for some of the supplies, reducing the Library's cost	\$100																																																																																																																																														
33	Outdoor Hikes	All Ages	4	\$50	\$ <del>3.30</del>	paid facilitator	15 people	Goal	Yes - some overlap with the Land Trust	\$200																																																																																																																																														
34	Sustainability Fair	All Ages	1	(\$1,739)	\$ (2.17)	At least 50 volunteers plus staff to organize the event. All materials used were recycled.	800	Goal 1 & 2	None	(\$1,739)																																																																																																																																														
35	Passport Processing	All Ages	159	\$ (29.73)	\$ (29.73)	The Library offers a family-friendly and accessible environment for passport processing. There is no charge for processing supplies and no yearly certification fees paid for this service. Revenue goes into the Town's general fund	159 people	Goal 2	Partial. Local post office also processes applications, but is better suited to individuals and lacks accessibility while the Library offers a family friendly and accessible option.	(4,726.70)																																																																																																																																														
36	Notary Services	Adults	1104	\$200 (Alexa's start up cost last year, no other costs for existing notaries)	\$ 0.18	Library hours are convenient for the community and we do not charge for this service, minimal impact on desk staff	1104 people	Goal 2	store offer notary service, but with a fee (UPS Store) and not the types of documents we notarize (local banks have limits, only notarize for their clients, etc.)	\$200																																																																																																																																														
37	Teen Advisory Board	Teens	11	\$0	\$ -	Facilitated by the Teen Services Librarian. Meeting/planning with no associated costs	4-7 teens	Goal 3	None	\$0																																																																																																																																														
38	Homeschool Hangout	Teens	12	\$25	\$ 3.00	Facilitated by the Teen Services Librarian, some craft supplies purchased for activities	5-8 teens	Goal 3	None	\$100																																																																																																																																														
39	AARP Tax Assistance	Adults	19	(\$4,429)	\$ (10.69)	AARP Tax preparation volunteers, 123 volunteers total over 19 dates before tax filing deadline	400 adults	Goal 1	Partial- local tax preparation offices. This program is specifically targeted at older adults who cannot afford average cost to file taxes on fixed incomes.	(\$4,429)																																																																																																																																														
40	Family Pride Picnic	All Ages	1	\$100	\$1	Purchased paper good and some craft supplies. Food was funded by YSB grant and DEI paid for the band	100 people	Goals 1 & 3	None	\$100																																																																																																																																														
41	Spanish Conversation Group	Adults	12	(\$35)	\$0	volunteer led	8-15 people	Goals 1 & 3	partial - there may be other locations in Town where folks can converse in Spanish	(\$417)																																																																																																																																														
<table border="1"> <thead> <tr> <th>Category</th> <th>Target Audience</th> <th>Approx. # per year</th> <th>Cost per program</th> <th>Cost per attendee</th> <th>Cost Justification</th> <th>Community Engagement</th> <th>Strategic Alignment</th> <th>Duplication</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td colspan="11"><b>Experiences &amp; Skill Building</b></td> </tr> <tr> <td>42</td> <td>Chess Club</td> <td>Ages 8-12</td> <td>16</td> <td>(\$113)</td> <td>\$ (4.72)</td> <td>Coach Gert and two other adults volunteer their time and all other materials are reused. We would have to pay anyone else for this type of program</td> <td>15-40 kids</td> <td>Goal 3</td> <td>None. 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Not aware of any other chess clubs offered at the elementary level	(\$1,814)	43	Macramé	Ages 8-12	2	\$150	\$ <del>7.50</del>	paid for instructor's skillset and materials	15-20 kids	Goal 3	Yes - these classes are offered as part of her business for a fee.	\$300	44	Live Action Role Play	Ages 6-12	2	\$200	\$ 6.67	paid for instructor's skillset and materials	20-30 people	Goal 3	None	\$400	45	Accessible Art Workshops	All Ages	3	\$236	\$ <del>7.50</del>	paid for instructor's skillset and materials	30 people	Goal 1 & 3	Partial - she also offers classes in the community at places like McLean	\$675	46	Crazy 8s Math	Ages 6-10	24	\$9	\$ 1.00	paid for curriculum and materials	10 kids	Goal 3	Partial. some overlap with skills taught in school, but ideal skill building for children who are nervous or struggling in math class	\$216	47	Riverside Reptiles	All Ages	1	\$370	\$ 3.70	paid for instructor's skillset and access to live animal	100 people	Goal 3	None	\$370	48	Game Club	Teens	25	\$0-\$80	\$ -	Facilitated by Teen Services Librarian. We use game	7-12 teens	Goal 3	None for the teen demographic.	\$80	49	Maker Monday	Teens	8	\$50	\$ 5.00	Purchase of supplies for weekly programming	8-10 teens	Goal 3	None	\$400	50	Stitch Squad	Teens	9	\$15	\$ 1.67	Facilitated by Teen Services Librarian. Cost associated with materials needed.	6-9 teens	Goal 3	Partial. Simsbury's Department of Continuing Ed had crochet courses last year. Stitch Squad was designed to try different fiber arts, but the group mostly concentrated on hand sewing.	\$135	51	Kitchen Odyssey for Homeschoolers	Kids	9	\$75	\$ 3.75	Facilitated by staff, costs for consumable food.	15-20 kids	Goal 3	None.	\$675	<b>Business-Related</b>										
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52	NorthStar Digital Literacy Workshops	Adults	14	3-way partnership - BCC cost per program \$25	\$ 3.03	Facilitated by Shawn Lawlor. Paid for instructor's skillset.	114 people	Goal 1, 3, 4	None	\$350	
53	LinkedIn 101	Adults	1	Partnership w/Bloomfield Library \$100	\$ 6.66	Facilitated by Annette Bosley-Boyce. Paid for instructor's skillset.	15 people	Goal 4	None	\$100	
54	Yes, Chef! with Small State Provisions	All-Ages	2	\$50	\$ 0.54	Facilitated by Kevin Masse. Paid for presenter's skillset.	93 people	Goal 3, 4	None	\$100	
55	Tariffs and Your Portfolio	Adults	1	\$175	\$ 19.44	Facilitated by Tim Baker. Paid for instructor's skillset.	9 people	Goal 4	None	\$175	
56	Job & Career: Age, Search, and Winning Strategies	Adults	1	Partnership w/Bloomfield Library \$100	\$ 8.33	Facilitated by Deb Krawiec. Paid for instructor's skillset.	12 people	Goal 4	None	\$100	
<b>Makerspace (Classes/Workshops Limited Amount of Participants)</b>											
57	Sewing Machine 101	Adults & Teens	3.5	Flat Rate 2-hour class \$50; Staff 1-hour class \$25	\$ 4.38	Facilitated by Kristen Skelton. Paid for instructor's skillset.	40 people	Goal 3, 4	None	\$175	
58	Sewing Classes	Adults & Teens	3.5	\$20	\$ 1.04	Facilitated by Kristen Skelton. Paid for instructor's skillset.	40 people	Goal 3, 4	None	\$70	
59	Embroidery Classes	Adults & Teens	3.5	\$78	\$ 2.75	Cost of machine maintenance.	40 people	Goal 3, 4	None	\$273	
60	Circuit Classes/Design Yearly Fee	All Ages	12	\$50	\$ 4.50	Design availability on the computers and barrier-free.	133 people	Goal 3, 4	None	\$600	
										Total Cost:	\$13,987
										Total In-Kind:	\$15,789
										Total Revenue:	(4,726.70)
										Total Cut:	\$1,700

\*Goal 1 of the Library's Strategic Plan: Simsbury Library is the center of an inclusive community that values and welcomes peoples of all abilities, cultures and lived experiences.

\*Goal 3 of the Library's Strategic Plan: Through in-person and virtual engagement with information and people, the Library inspires people to learn about themselves, their community and the world.

\* Goal 4 of the Library's Strategic Plan states: Simsbury Library supports a thriving economy with information, tools and connections to promote businesses, nonprofits and careers.