

CHELSEA DISTRICT LIBRARY



2023

ANNUAL REPORT

ABOUT US

Chelsea District Library (CDL) is a not-for-profit organization whose mission is to Engage, Inspire, and Equip through evolving services and resources. CDL currently serves 16,126 residents in the Chelsea library district—City of Chelsea, Lyndon and Sylvan Townships, and the portions of Lima and Dexter Townships outside the Dexter School District.

CDL is an access point for the internet and information including: books, magazines, DVDs, CDs, audiobooks, e-books, streaming content, subscription databases, toys & tools in the CDL Garage, and the Ingenuity Engine (a creative makerspace). As a community gathering place, Chelsea District Library strives to present timely, interesting, and high-quality programs and events to educate, entertain, and enrich the Chelsea community, schools, and stakeholders.

Chelsea District Library operates with the following core values:

- Equal, uncensored access
- High quality resources
- A safe, secure environment for all library visitors
- Privacy and confidentiality
- Fiscal integrity and accountability
- Free exchange of ideas
- Inclusion and respect
- High ethical and professional standards
- Superior customer service

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CDL LEADERSHIP

Board of Trustees

City of Chelsea, Jan Carr
Dexter Township, Bob Swistock
Lima Township, Patricia Garcia
Lyndon Township, Gary Munce
Sylvan Township, Susan Lackey
At Large, Wendy Reinhardt
At Large, Tryntje Helfferich

Administration Team

Lori Coryell, Director
Linda Ballard, Assistant Director
Chris Berggren, Administrative Assistant
Virginia Krueger, Head of Mktg & Comm.
Shannon Powers, Head of Information Services
Scott Rakestraw, Head of Technology Services
Amy Zoran, Head of Circulation Services

Director's Message:

Reflecting on all that was accomplished during 2023, I am proud and honored to work with such a talented and dedicated staff serving the needs of such a supportive and engaged community. The role of the public library is ever-evolving, and we embrace the challenge of remaining essential to you by providing vital and valued resources, services, and programs.

2023 was a memorable year! Mobee—our outreach vehicle—was put into service. Mobee expands access to the library's materials, staff, technology, and service. During its stops, visitors may browse the collection, check out items, get a library card, access the internet, and get answers to questions. Mobee is a bright reminder of the good public libraries can do as it travels the streets and roads of our community.

2023 saw the conclusion of our 2020–2023 strategic plan built around the theme of facilitating access. This plan guided CDL to better understand and address gaps in access, use what was learned to inform programming and services; and work to bring our library and its services to all corners of our service area. This plan resulted in many accomplishments including staff training, the implementation of fine-free lending; research, design, and implementation of Mobee; promotion of digital resources; advocacy of broadband access for all in the community; and a change in hours of operation based on community input.

As we closed out this current strategic plan, we created the 2024–2028 plan around the theme of sustainability in services, operations & staffing, and finances with the guidance of Bridgeport Consulting. During the year, we engaged staff, our board, and the community in focus groups, interactive activities, and meetings to produce the plan's curated strategic initiatives and goals. The resulting plan is lean and actionable, with the ability to deliver meaningful results. This roadmap for the next five years is designed to reinforce our library's role as community leader and convener; position operations for long-term success; and set the table for future revenues. And that is just the tip of the iceberg of our 2023 accomplishments! As you look over this annual report, I hope you are proud of your library and the memorable year you helped create. Our commitment is to continue to deliver on our mission to engage, inspire, and equip through evolving services and resources. We hope to see you at the library, on Mobee, or out in the community soon!

Lori Coryell

ENGAGE. INSPIRE. EQUIP.



STRATEGIC PLAN PROGRESS

CDL 2020–2023 Strategic Plan: Facilitating Access

What exactly does the Library provide access too? Defining access for the CDL began with defining the purpose of the Library which one supporter described as “a gateway to information and entertainment for the entire community.” With that purpose in mind, access includes:

**Physical Access • Remote Access • Access to Shared Resources
Access to the World • Mutual Access through Partnerships • Feeling Welcome**



We wrapped up our strategic plan with the most significant expansion of library access. Mobile CDL, our library outreach vehicle, was introduced to extend library services beyond the walls of the building. The mission of Mobile CDL is to provide quality library service to residents in the CDL service area by reducing barriers due to geography and/or circumstance. CDL accepted delivery in April, 2023 and spent summer training staff, stocking the vehicle, and participating in numerous ribbon cutting and introductory events. Our pilot schedule began in September with fifteen monthly stops throughout our service district.

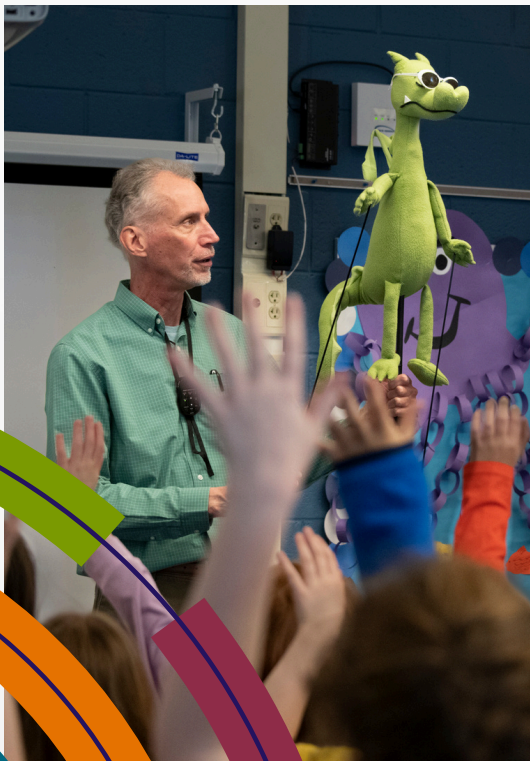
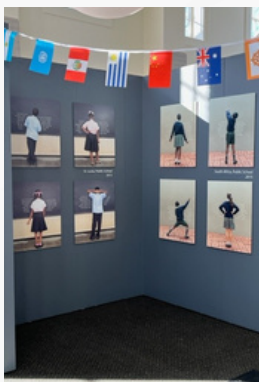


KEY FINANCIAL DATA

2023 Audited Financial Statement			
Fiscal year January 1–December 31, 2023			
Assets	General Fund	Debt Service	Total Governmental Funds
Cash & Cash Equivalents	\$1,444,641	\$196,305	\$1,640,946
Investments	\$460,483		\$460,483
Assets Held by Foundation	\$38,365		\$38,365
Receivables (Taxes)	\$2,026,240	\$529,771	\$2,556,011
Prepaid Items	\$16,954		\$16,954
Total Assets	\$3,986,683	\$726,076	\$4,712,759
Liabilities	General Fund	Debt Service	Total Governmental Funds
Accounts Payable	\$12,532		\$12,532
Payroll & Other Liabilities	\$27,034		\$27,034
Total Liabilities	\$39,566		\$39,566
Deferred Inflows of Resources			
Unavailable Revenue—Taxes	\$2,180,986	\$569,933	\$2,750,919
Fund Balances	General Fund	Debt Service	Total Governmental Funds
Nonspendable/Prepaid Items	\$16,954		\$16,954
Restricted for Debt Service		\$156,143	\$156,143
Committed Capital Improvements & Reserve	\$1,001,146		\$1,001,146
Unassigned	\$748,031		\$748,031
Total Fund Balance	\$1,766,131	\$156,143	\$1,922,274
Total Liabilities, Deferred Inflows of Resources & Fund Balances	\$3,986,683	\$726,076	\$4,712,759
Revenue	General Fund	Debt Service	Total Governmental Funds
Property Taxes	\$2,038,527	\$587,687	\$2,626,214
State-Shared Revenue (State Aid)	\$16,353		\$16,353
Local Community Stabilization	\$58,124	\$22,478	\$80,602
Local Contributions (Donations, Grants, Friends)	\$54,625		\$54,625
Charges for Services (Fines & Fees)	\$8,621		\$8,621
Fines & Forfeitures (Penal Fines)	\$12,745		\$12,745
Investment Income	\$81,136	\$509	\$81,645
Total Revenue	\$2,270,131	\$610,674	\$2,880,805
Expenditures	General Fund	Debt Service	Total Governmental Funds
Recreation & Culture:			
Personnel Wages	\$1,092,731		\$1,092,731
Payroll Taxes	\$78,577		\$78,577
Fringe Benefits	\$50,471		\$50,471
Board Expense	\$2,316		\$2,316
Supplies	\$15,744		\$15,744
Telecommunications	\$33,881		\$33,881
Professional Services	\$55,456		\$55,456
Automation Services	\$38,909		\$38,909
Collection	\$178,430		\$178,430
Programming	\$125,053		\$125,053
Volunteer	\$2,482		\$2,482
Promotional Materials	\$74,896		\$74,896
Continuing Education	\$11,159		\$11,159
Insurance	\$20,299		\$20,299
Utilities	\$53,705		\$53,705
Repairs & Maintenance	\$141,767		\$141,767
Total Recreation & Culture	\$1,975,876		\$1,975,876
Capital Outlay	\$401,982		
Debt Service - Principal Retirement	\$7,226	\$635,000	\$642,226
Debt Service - Interest & Fiscal Charges	\$922	\$25,813	\$26,735
Total Expenditures	\$2,386,006	\$660,813	\$3,046,819
Community Foundation of Southeast Michigan Endowment			
Assets Held by Foundation			
Balance as of 1-1-23			\$80,085
Contributions			\$1,850
Investment earnings			\$9,370
Balance as of 12-31-23			\$91,305

HIGHLIGHTS





LET THE NUMBERS TELL THE STORY!



6408 CARDHOLDERS
(+731 FROM 2022)



123,197 LIBRARY VISITS
(+9% FROM 2022)



3,627 ENEWS SUBSCRIBERS
(+278 FROM 2022)



76,118 WEBSITE VISITORS
(+79% FROM 2022)



507 PROGRAMS & OUTREACH EVENTS OFFERED
(+138 FROM 2022)



216,693 PHYSICAL ITEMS CIRCULATED
(+2% FROM 2022)



10,764 DATABASES ACCESSED
(-4% FROM 2022)



15,485 PROGRAM ATTENDEES
(+21% FROM 2022)



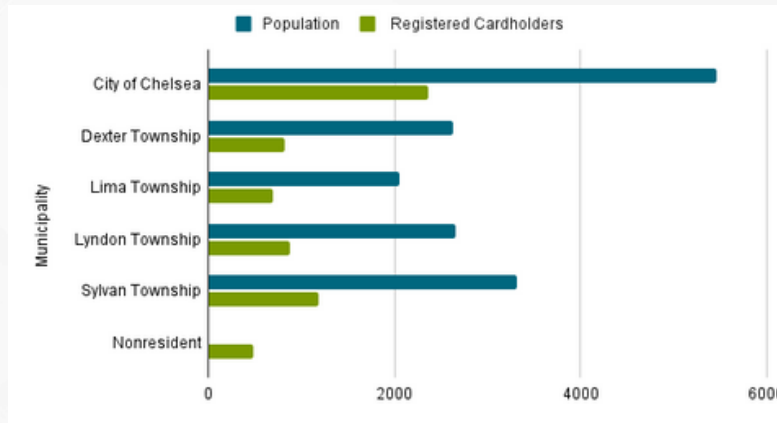
52,764 DIGITAL ITEMS CIRCULATED
(+24% FROM 2022)

ENGAGE. INSPIRE. EQUIP.

Libraries = Strong COMMUNITIES



Library District Population and Cardholdership



We are so grateful for our 2023 community partnerships!

- 5 Healthy Towns Foundation
- Adult Learners Institute
- American Red Cross
- Astral Road Media
- Ballet Chelsea
- Brio Living Services/Chelsea Retirement Community
- Chelsea Area Friends for Recreation
- Chelsea Area Garden Club
- Chelsea ATA Martial Arts
- Chelsea Area Chamber of Commerce
- Chelsea Children's Cooperative Preschool
- Chelsea Community Fair
- Chelsea Community Foundation
- Chelsea Community Preschool
- Chelsea Education Foundation
- Chelsea Farmers Market
- Chelsea Garden Club
- Chelsea's One World One Family
- Chelsea Rotary Club
- Chelsea School District
- Chelsea Senior Center
- Chelsea State Bank
- City of Chelsea
- Collected Treasure Farms
- Culver's of Chelsea
- Destruction Depot
- Faith in Action
- Friends of Chelsea District Library
- Garden Mill
- Gerald E. Eddy Discovery Center
- Happy Hooves Equine
- Kitty Face
- Kiwanis Club of Chelsea
- Independence Hall at Chelsea High School
- Lakehouse Bakery
- Mason Olive Lodge #156
- New Harvest Church
- North Lake United Methodist Church
- The Pines of Chelsea
- Purple Rose Theater Company
- Rick Taylor Real Estate
- Robin Hills Farm
- Sea Life Aquarium
- Secret Crisis Comics
- Serendipity Books
- Sharon Ann Apartments
- Silver Maples
- St. Louis Center
- St. Mary Church
- Sylvan Crossing
- Washtenaw County Broadband Task Force

GRANTS & DONATIONS

Chelsea District Library acknowledges the great importance of grants, private gifts, and donations to the library's future development and growth. We give special thanks to the following for their generosity.

Kathy Baker	Kathleen Kyndely & Daniel Saunders
Don Baldwin	Lake Trust Credit Union
John L. & Annie J. Barkley*	Michelle McClellan
Beach Middle School Book Club*	Bernice Merte
Georgia & James Bohme*	Wayland Mueller*
Joe & Rhoda Boyer	Jo Ann & Gary Munce
Karen Budny	Robert Ozmun
Rick Busby	Richard Paull*
Janice L. Carr	Dennis & Susan Powers*
Chelsea Education Foundation	Wendy Reinhardt
Chelsea Masonic Lodge (Olive Lodge #156)	Jacqueline M.Schiller*
Chelsea Rotary Foundation	Jacqueline M.Schiller & Suzanne Morisson
Richard Dice	St. Barnabas Episcopal Church
Thomas Dunlap*	Stericycle GTM*
G. Timothy & Judy B. Flint	Sylvan Crooked Lake Association* (Madison)
Friends of CDL	Sandra A. Szufnar
Marjorie A. German	Rick Taylor
GSHOM Troop 40395	Mr. & Mrs. Willem Van Reesema
Mary Green	Kelly Wang*
Kiwanis Club of Chelsea	Jody Wenk
Cecilia Kloecker	Nancy Whitelaw
Jennifer Kundak*	Jerry & Chris Wilczynski
Michael Kunkel & Henry Cox	Jane Zawistowski
Kathleen Kyndely	

thank you

*Donations made in memory of Judy Armstrong, Leola Brennan, Leila Draugelis, Jim Leisman, Rena Walworth

WHAT YOU SAID



“ What a beautiful, inviting space to relax with (a few hundred thousand?) good books!!
~Sherry ”



THE FOURTH GRADE PROJECT

“ Heartwarming exhibit. certainly makes me take pause as to how these young children around the world live. ~Chris ”



“ I had so much fun participating in the Adult Summer Reading Program. I'm new to Chelsea and this was a great way to learn about the library's resources and what the community has to offer! ~Beverly ”




“ Just finished my fourth project in the Ingenuity Engine. what an incredible resource for the Chelsea community! ~Patty ”





ENGAGE.
INSPIRE.
EQUIP.

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