

LIBRARY SERVICES

Operational Overview and Budget Discussion

April 27, 2017



MISSION STATEMENT



Mission:

- To provide access and guidance to information through library services and resources.

Desired Outcome:

- The community is provided with services and resources for lifelong learning.

SERVICES AND RESOURCES

Resources

- 4 locations
- 77.2 FTE staff
- 420,000 items on shelf
- 11 million digital resources
- 144 internet computers
- 65 resource computers

Services

- Reference
- Children's, Teen, and Adult Programs
- THINKspot
- Stuff-brary
- Seed Library
- Homebound

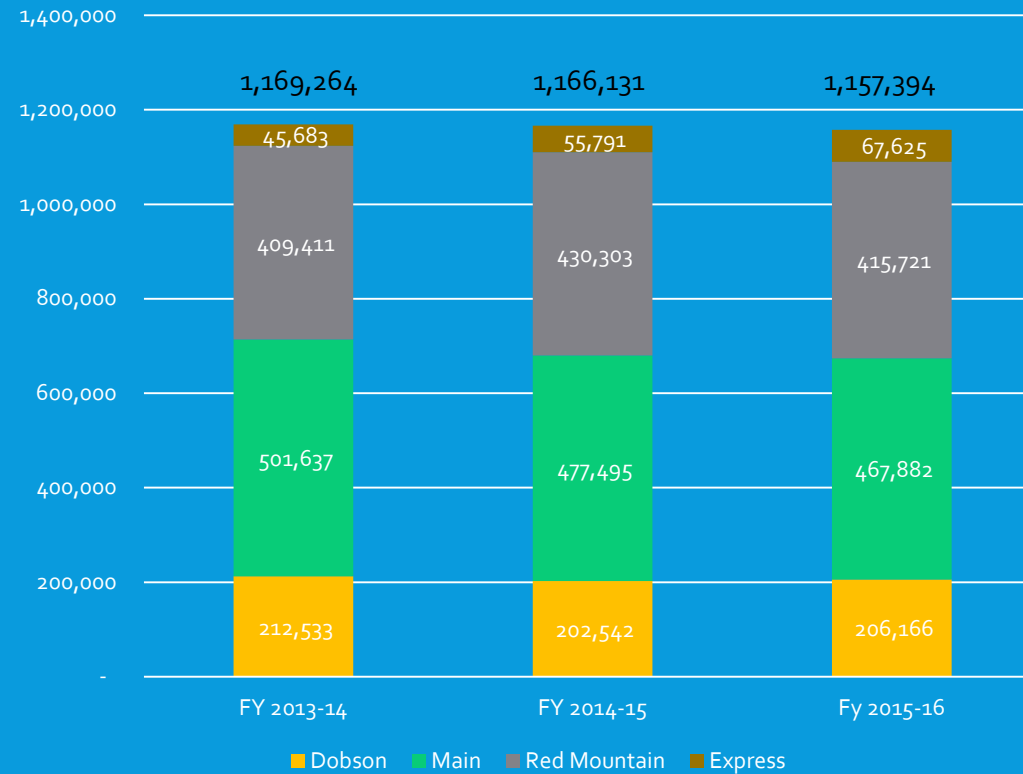


MEASURING OUR SUCCESS

- 3,800 visitors daily



Library Visits

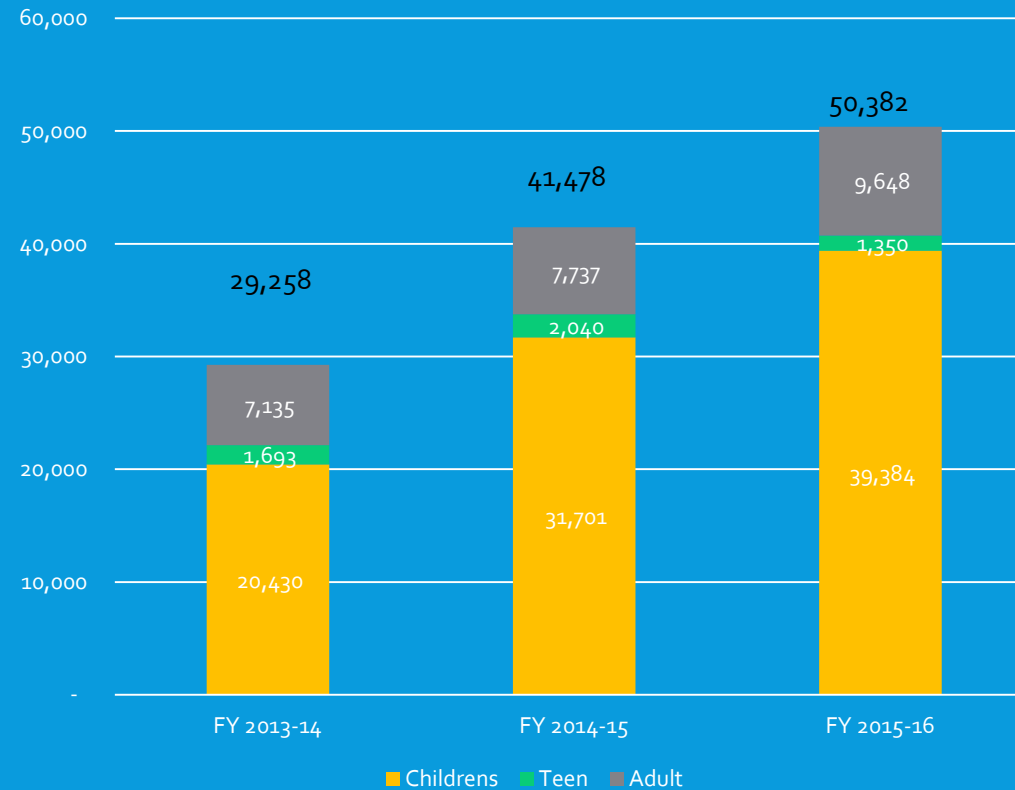


MEASURING OUR SUCCESS

- 165 people attend programs daily

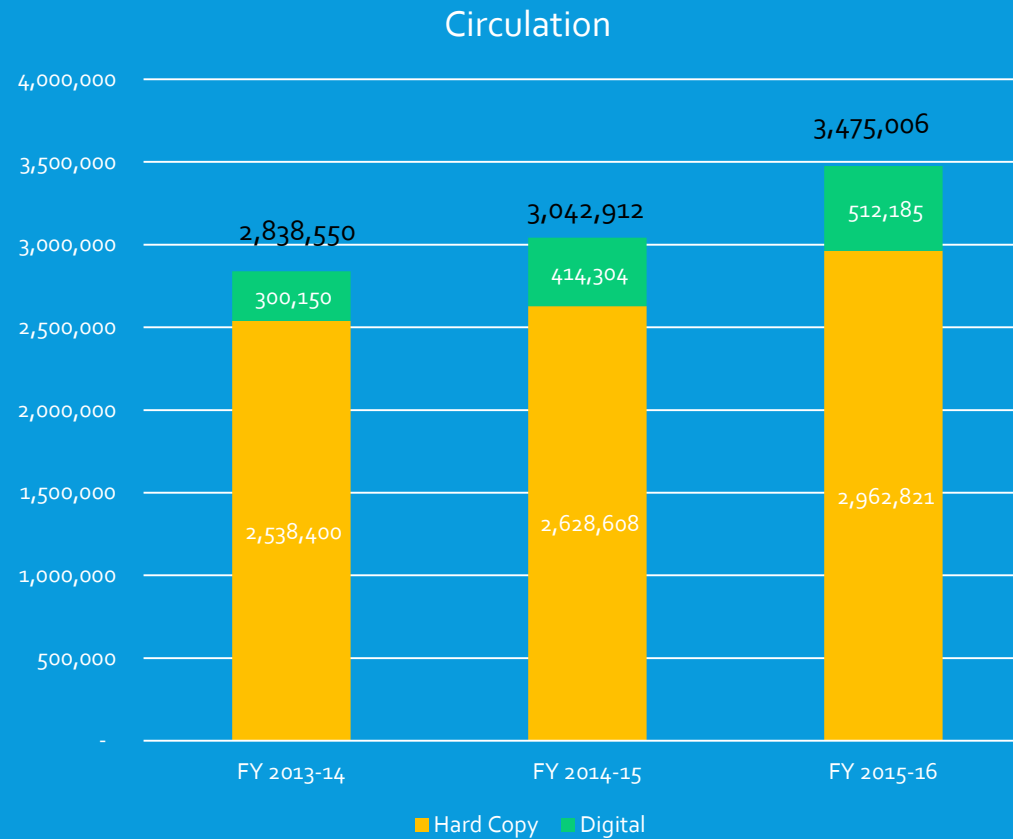


Program Attendance



MEASURING OUR SUCCESS

- Almost 12,000 Items checked out daily



FUTURE BRIGHT SPOTS

- Dobson Library 's 30th Anniversary
- Category Two E-rate award
- THINKspot and Teen Zone at Main Library



RECENT ACCOMPLISHMENTS



- Partnerships
 - Healthbrary
 - “Playful Learning in the Park”
 - “Knowing and Growing”
 - Library Cards for Kindergarten campaign

- Grants
 - “Ageless Wonders”
 - Code Club at Dobson Library
 - “Let’s Get Ready for School”
 - State Grants in Aid

OVERVIEW OF FUNDING SOURCES

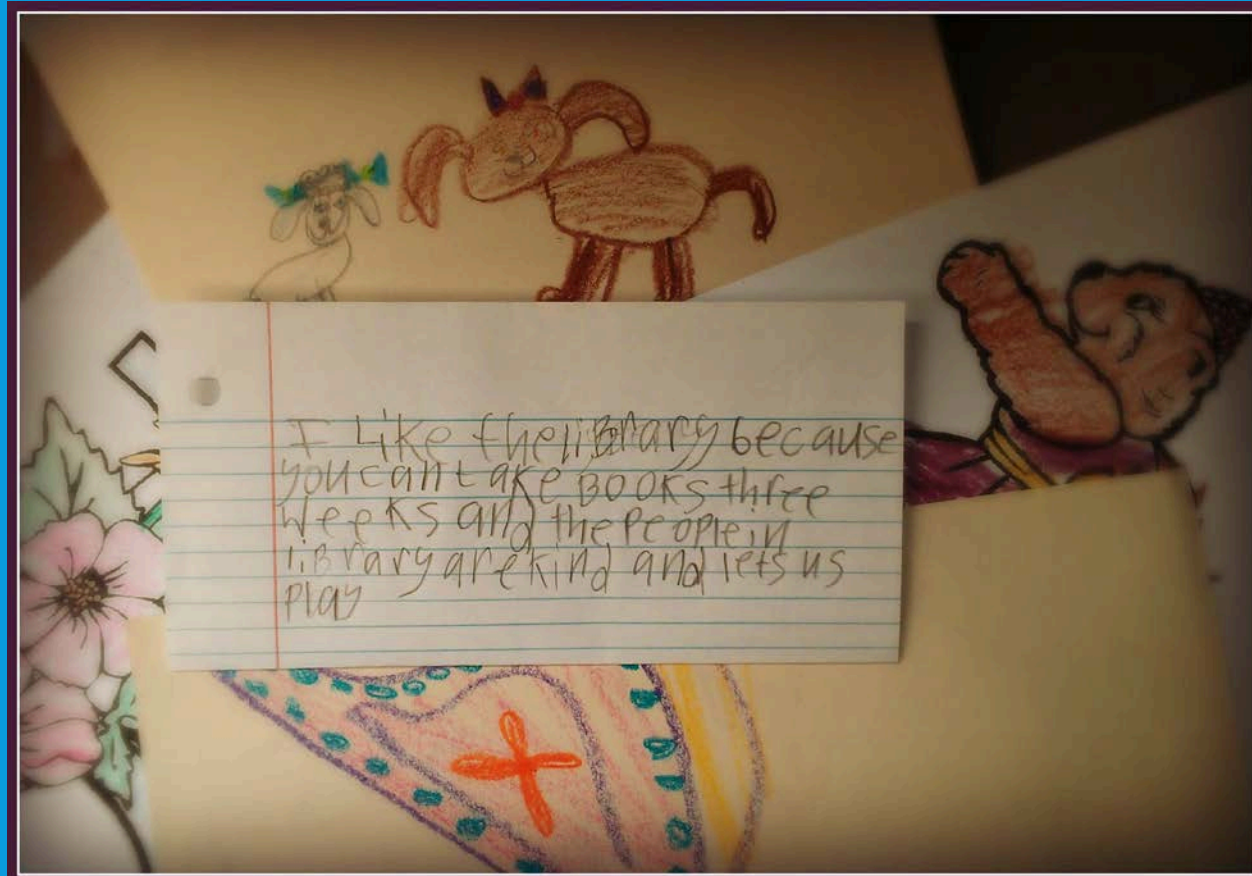


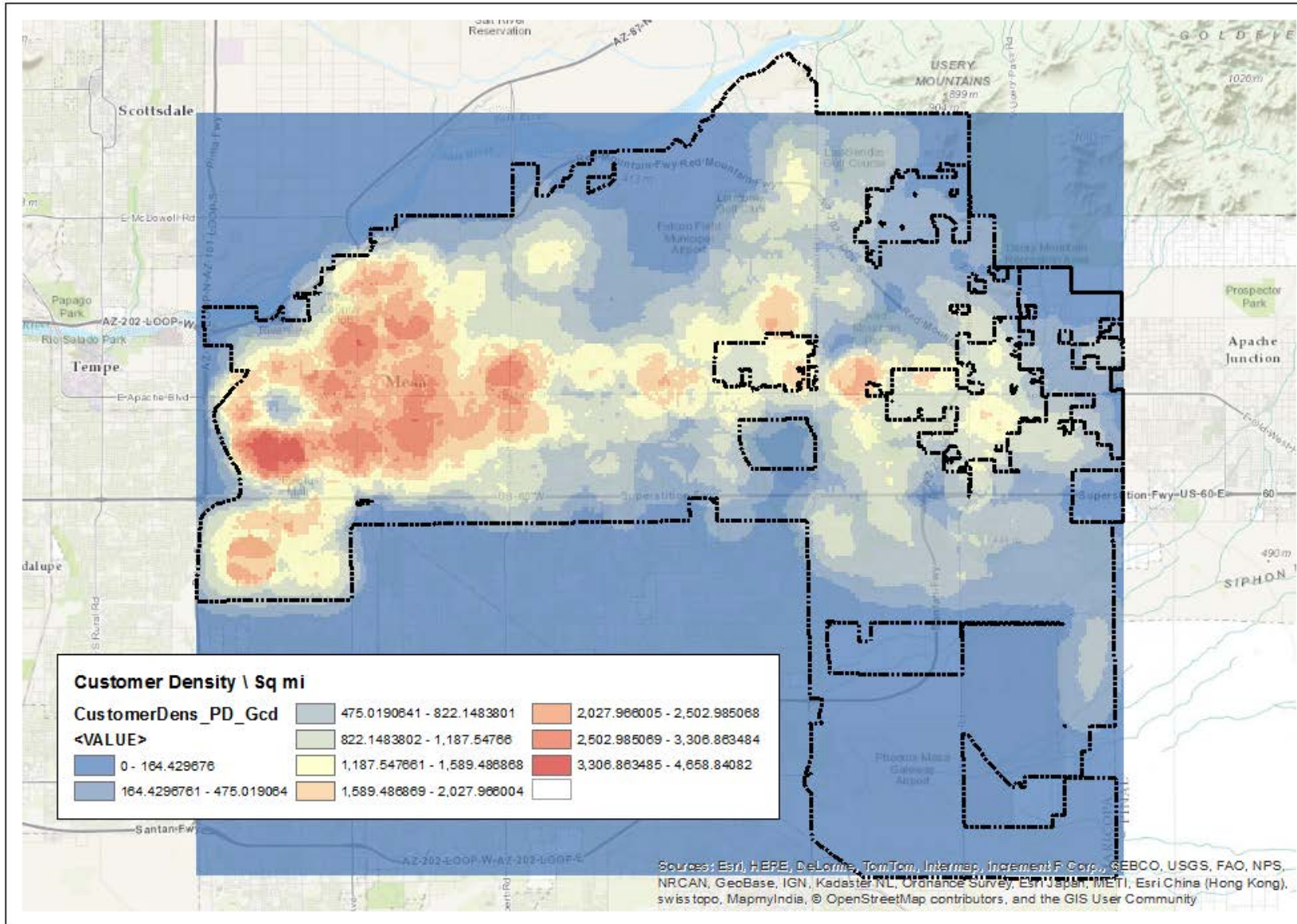
- General Fund
- Revenues
 - Fees and fines
 - Used book sales and donations
 - Grants
- Other
 - E-rate & category 2
 - Library Assistance Program

BUDGET SUMMARY BY FUND

Fund	FY 15/16 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Proposed Budget
Expense				
Library Services				
General Fund	\$6,513,623	\$7,120,727	\$7,046,054	\$7,188,053
Grants - Gen. Gov.	\$22,569	\$78,000	\$25,030	\$23,000
Special Programs Fund	\$62,900	\$290,561	\$274,311	\$350,526
Capital - General Fund	\$7,974	-	-	-
Library Services Total	\$6,607,066	\$7,489,288	\$7,345,395	\$7,561,579
Expense Total	\$6,607,066	\$7,489,288	\$7,345,395	\$7,561,579
Revenue				
Library Services				
General Fund	\$184,547	\$233,250	\$152,150	\$152,150
Grants - Gen. Gov.	\$22,569	\$78,000	\$75,509	\$23,000
Special Programs Fund	\$106,417	\$88,300	\$108,500	\$103,500
Community Development Block Grant	-	-	\$100,000	-
Library Services Total	\$313,532	\$399,550	\$436,159	\$278,650
Revenue Total	\$313,532	\$399,550	\$436,159	\$278,650

QUESTIONS?





EXPENSE BUDGET SUMMARY BY AREA

	FY 15/16	FY 16/17	FY 16/17	FY 17/18
Core Business Processes	Year End Actuals	Adopted Budget	Year End Estimate	Proposed Budget
Expense				
Library Services				
Library Services				
Library Programs and Services	\$4,171,600	\$4,637,424	\$4,557,604	\$4,636,776
Library Resources	\$2,435,467	\$2,851,864	\$2,787,791	\$2,924,803
Library Services Total	\$6,607,066	\$7,489,288	\$7,345,395	\$7,561,579
Expense Total	\$6,607,066	\$7,489,288	\$7,345,395	\$7,561,579

REVENUE BUDGET SUMMARY BY AREA

	FY 15/16	FY 16/17	FY 16/17	FY 17/18
Core Business Processes	Year End Actuals	Adopted Budget	Year End Estimate	Proposed Budget
Revenue				
Library Services				
Library Services				
Library Programs and Services	\$291,298	\$376,550	\$413,620	\$255,650
Library Resources	\$22,569	\$23,000	\$22,539	\$23,000
Library Services Total	\$313,867	\$399,550	\$436,159	\$278,650
Revenue Total	\$313,867	\$399,550	\$436,159	\$278,650