



FY2023 Library Budget

FY2023 Budget Guidance

- Personnel is a key priority
- No increase to non-personnel costs (Operating Expenditures)
- Create a prioritized list of budget initiatives above the zero growth directive

Library Priorities

- **Library open hours** that serve the public and preserve staff ability to deliver quality programming and services
- **Programming for all ages** including investing in adult programming
- **Outreach to the community** including at-risk populations, library promotion, and engaging and building relationships with community partners
- **Continued collection development** with a focus on providing material for the whole community
- **Maintaining and investing in library technology**
- **Investing in library staff** – professionally, mental and physical health – so that they can best serve the public

FY2023 Compensation Expenditures

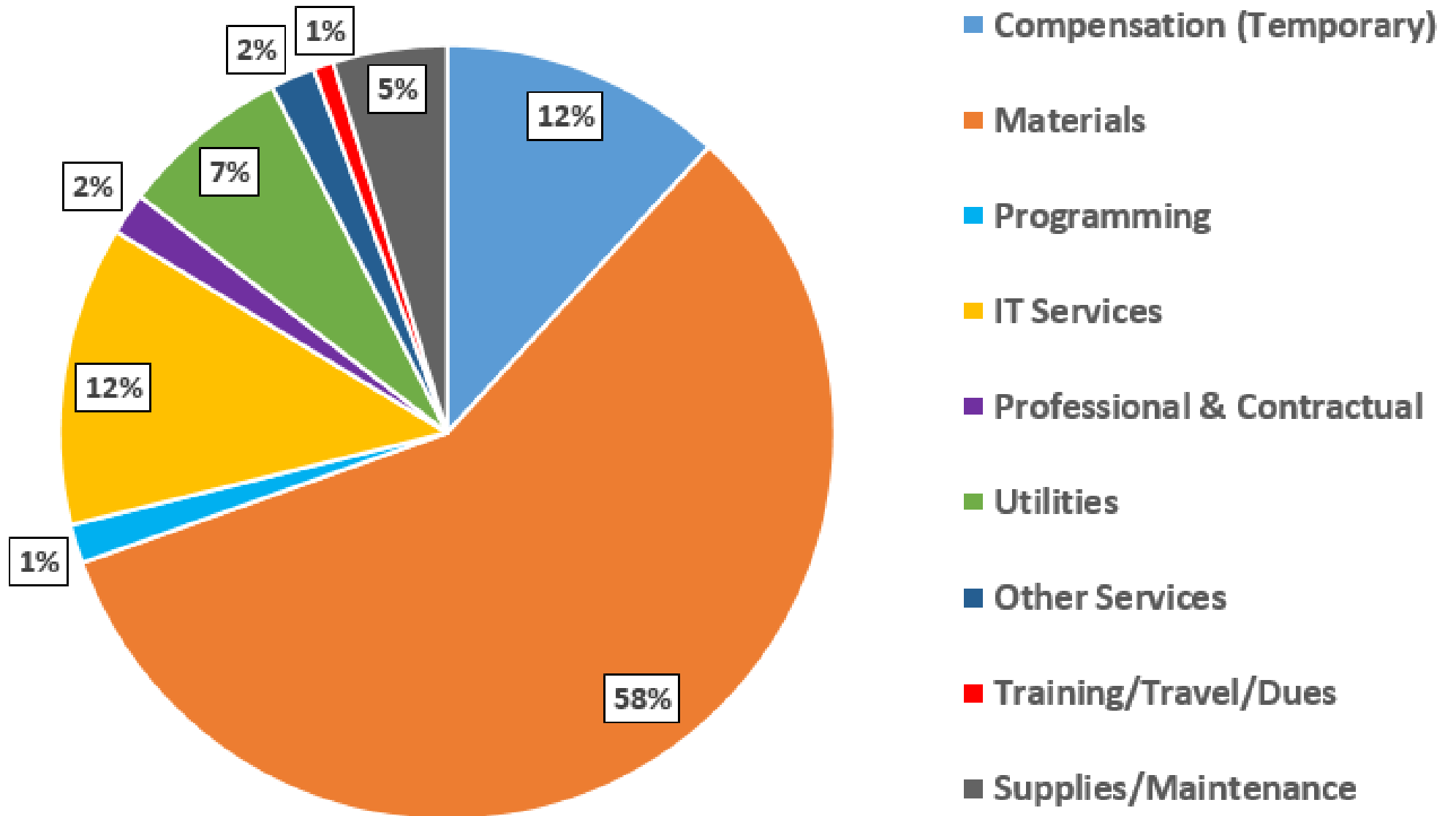
	FY2023	FY2022	Percent change
Salaries – Permanent (19.55 FTE)	\$1,298,203.00	\$1,240,581.00	4.64%
Benefits - Permanent	\$304,828.00	\$314,565.00	-3.10%
Salary/benefits .6 IT position	\$72,422.00	\$67,932.00	6.61%

- Current permanent staff compensation that includes the mid-year FY2022 compensation adjustments and accounts for a 3% increase for FY2023
- Temporary staff compensation and benefits are included in the Operating Expenditures

FY2023 Operating Expenditures

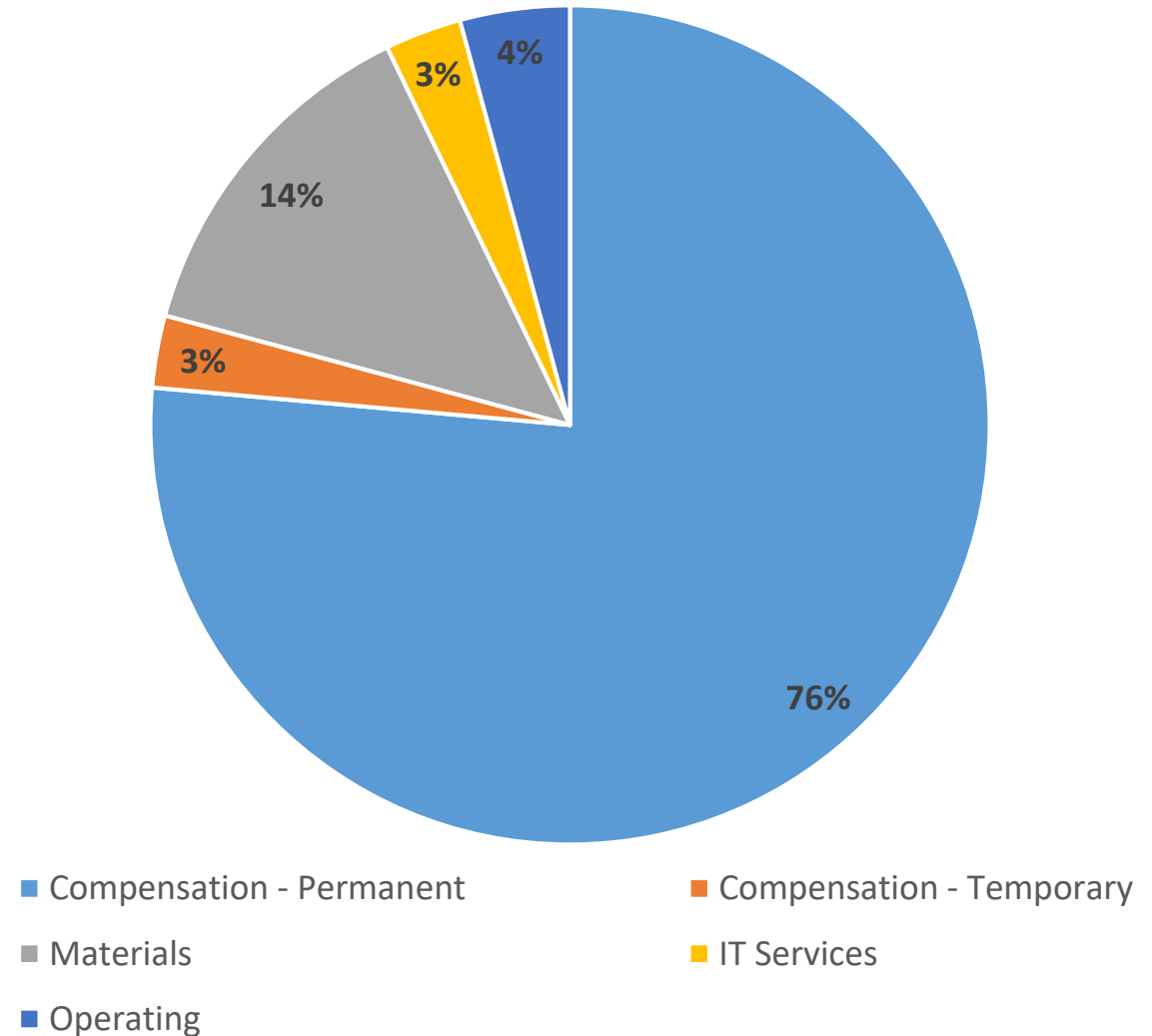
	FY2023	FY2022	Percent change
Compensation	\$61,001.00		
Salaries - Temporary	\$56,625.00	\$56,625.00	0.00%
Benefits - Temporary	\$4,376.00	\$4,391.00	-0.34%
Materials	\$298,520.00		
Books	\$115,000.00	\$115,000.00	0.00%
Periodicals	\$12,500.00	\$12,705.00	-1.61%
DVDs	\$5,000.00	\$5,000.00	0.00%
Audio	\$2,000.00	\$2,000.00	0.00%
Electronic Materials	\$164,020.00	\$165,109.00	-0.66%
Programming	\$8,407.00	\$12,040.00	-30.17%
IT Services	\$64,647.00	\$67,386.00	-4.06%
Professional & Contractual	\$9,050.00	\$2,500.00	262.00%
Utilities - Electrical, Gas, Water	\$36,700.00	\$38,700.00	-5.17%
Other Services - Postal, Telecommunications, Copiers/Printers, Credit Card fees	\$9,580.00	\$8,334.00	14.95%
Training/Travel/Dues	\$4,373.00	\$4,388.00	-0.34%
Supplies/Maintenance - Office, Building, Uniforms	\$24,600.00	\$22,700.00	8.37%
Operating Expenditures Total	\$516,878.00	\$516,878.00	

FY2023 Operating Expenditures



FY2023 Total Budget Expenditures

The most important asset of any library goes home at night – the library staff.
-Timothy Healy



Staffing Analysis

See next 2 slides for financial assessment

Open 59 Hours/Week (Current hours) – FY2023 Unmet needs request (slide 9)	FTE*
Staffing required to open the building – staffing service desks, shelving/checking-in materials, custodial	14.8
Staffing required for additional activities at current levels – programs, outreach, collection development, cataloging, administration, History Room, etc.	8.85
Total Staff required	23.65
Open 64 Hours/Week with limited services	FTE
Staffing required to open the building (see above)	15.4
Staffing required for additional activities (see above) at current levels	8.85
Total Staff required	24.25
Open 64 hours/Week + Ideal services provision – FY2024 Planning request (slide 10)	28.25
Current staffing (does not include .6 IT position or temporary positions)	19.55

* FTE = Full-Time Equivalent

FY2023 Unmet Needs

Item	Cost
Temporary Salary & Benefits – Additional funds required to maintain work hours for substitutes and pages. At current allotment hours are reduced by 9-10 hours.	\$6,373
Salary/benefits for the following positions to meet staffing requirements for 59 open hours. Currently library is understaffed for 59 hours open/wk. Total FTE: 3.95	TOTAL \$360,076
Deputy Director 1.0 FTE	\$158,379
Circulation LAI 1.95 FTE	\$148,558
Adult Services LAII .5 FTE	\$26,859
Youth Services LAII .5 FTE	\$26,280
Falls Church History Room Database replacement - digital collection archive and promotion; on-going costs for cloud based storage and annual maintenance	\$20,000
	TOTAL \$386,449.00

FY2024 Planning

Item	Cost
Salary/benefits for the following positions to meet staffing requirements for 64 open hours + ideal services provision. In addition to the positions listed under FY2023 Unmet Needs.	
Total FTE: 4.75	TOTAL \$499,234
Technology Librarian 1.0 FTE	\$118,185
Adult Services Librarian .5 FTE	\$40,842
Falls Church History Room Librarian 1.0 FTE	\$118,185
Page Supervisor .75 FTE	\$62,995
Night/Weekend Manager 1.0 FTE	\$118,185
Youth Services Librarian .5 FTE	\$40,842
Falls Church History Room Database replacement - digital collection archive and promotion; on-going costs for cloud based storage and annual maintenance	
	\$20,000
Zinio - supplemental e-Magazines; LVA no longer paying for unlimited titles	
	\$3,000
TOTAL \$522,234.00	