

# 2018 Library Budget Request



AUGUSTA-RICHMOND  
COUNTY  
PUBLIC LIBRARY SYSTEM



Headquarters



Appleby



Diamond Lakes



Friedman



Maxwell



Wallace

# Goals and Objectives



AUGUSTA-RICHMOND  
COUNTY  
PUBLIC LIBRARY SYSTEM

# Objectives

1. Retain and recruit qualified staff by remaining on ARC government payscale
2. Provide more quality resources and materials that meet our community's needs and demands
3. Create inviting, engaging, and structurally sound spaces at all library branches

# Goals

1. Increase local library funding by 13% for FY19 and ensure that local funding keeps pace with rising costs
2. Secure a permanent place on the local capital outlay list
3. Improve our position on Georgia Public Library Service's capital outlay and maintenance, repair, and renovation matching grant funding list

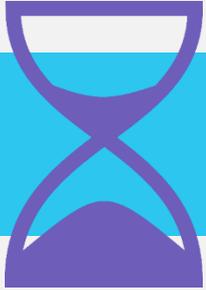
# Background



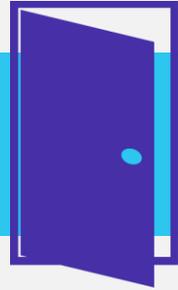
AUGUSTA-RICHMOND  
COUNTY  
PUBLIC LIBRARY SYSTEM



# Statistics at a Glance



**16,162** Hours Open



**496,402** Library Visits



**2,694** Library Programs

**442,307**  
Materials Borrowed

**46,368**  
Attendance at 2,694 Programs

**13,670**  
Books Read for Summer Reading Program

**241,374**  
Reference Transactions

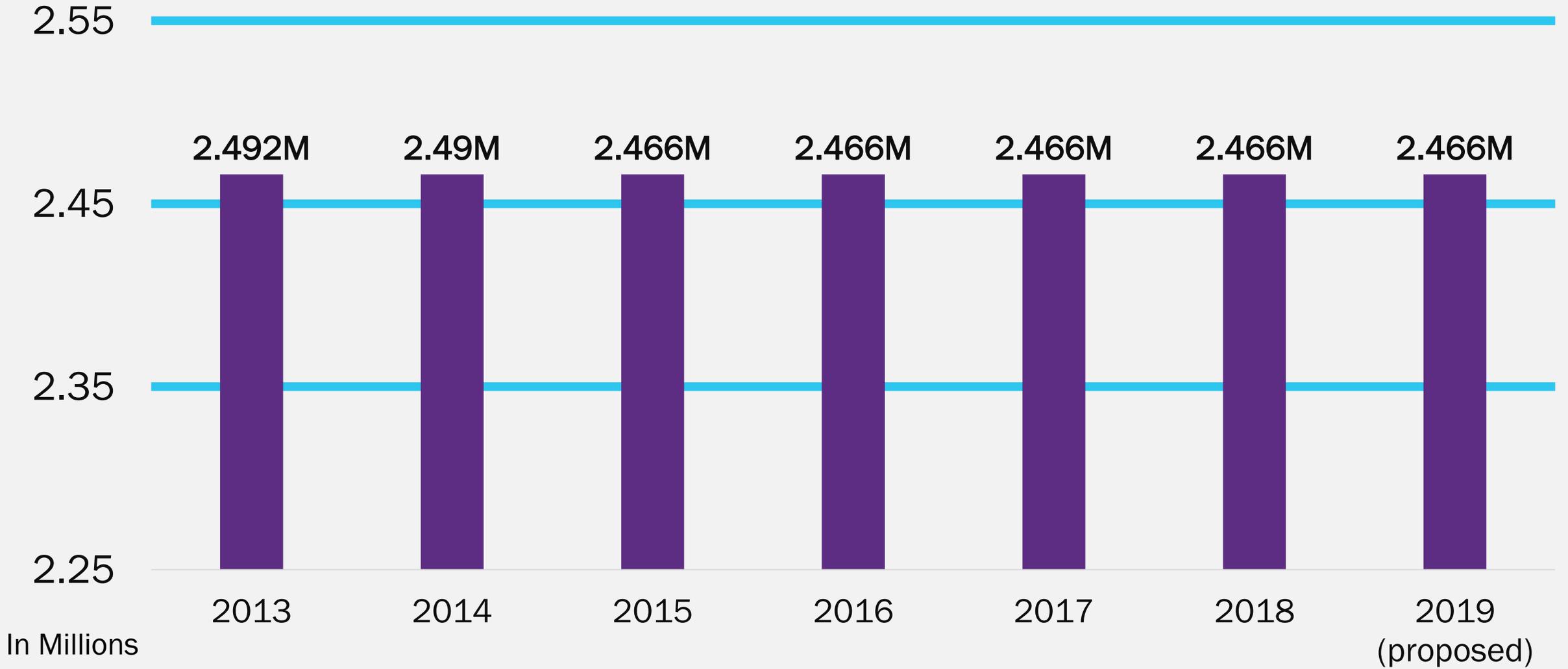


**191,948**  
Computer Sessions



**40,695**  
Wireless Sessions

**FY 18**



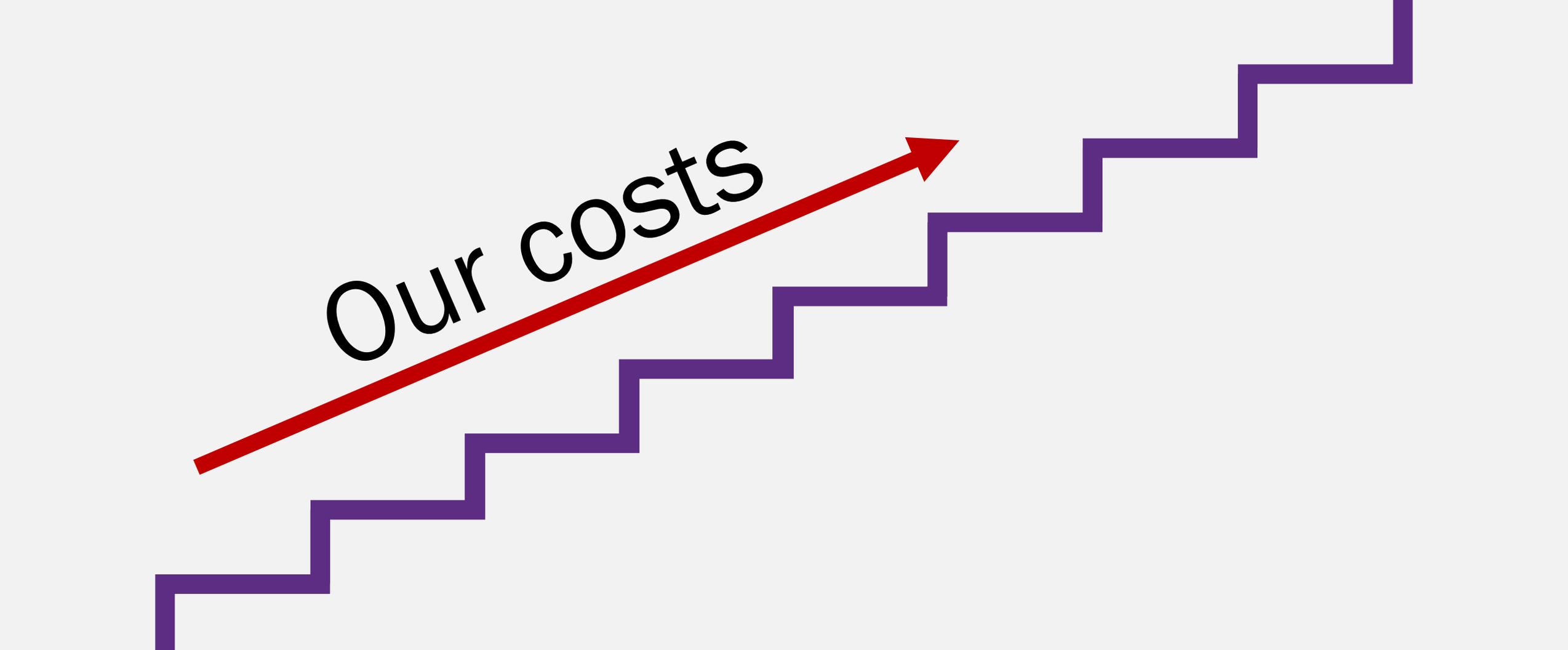
# Local Funding since 2011

# Local Funding Flat

~2.5 million

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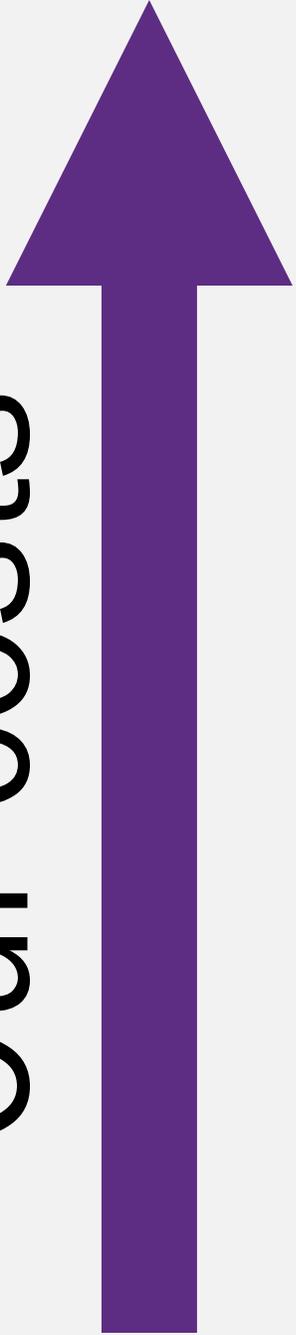
8 years



Our costs

8 Years Flat Local Funding

Our costs



Salaries

Benefits

Utilities

Building Maintenance

Supplies

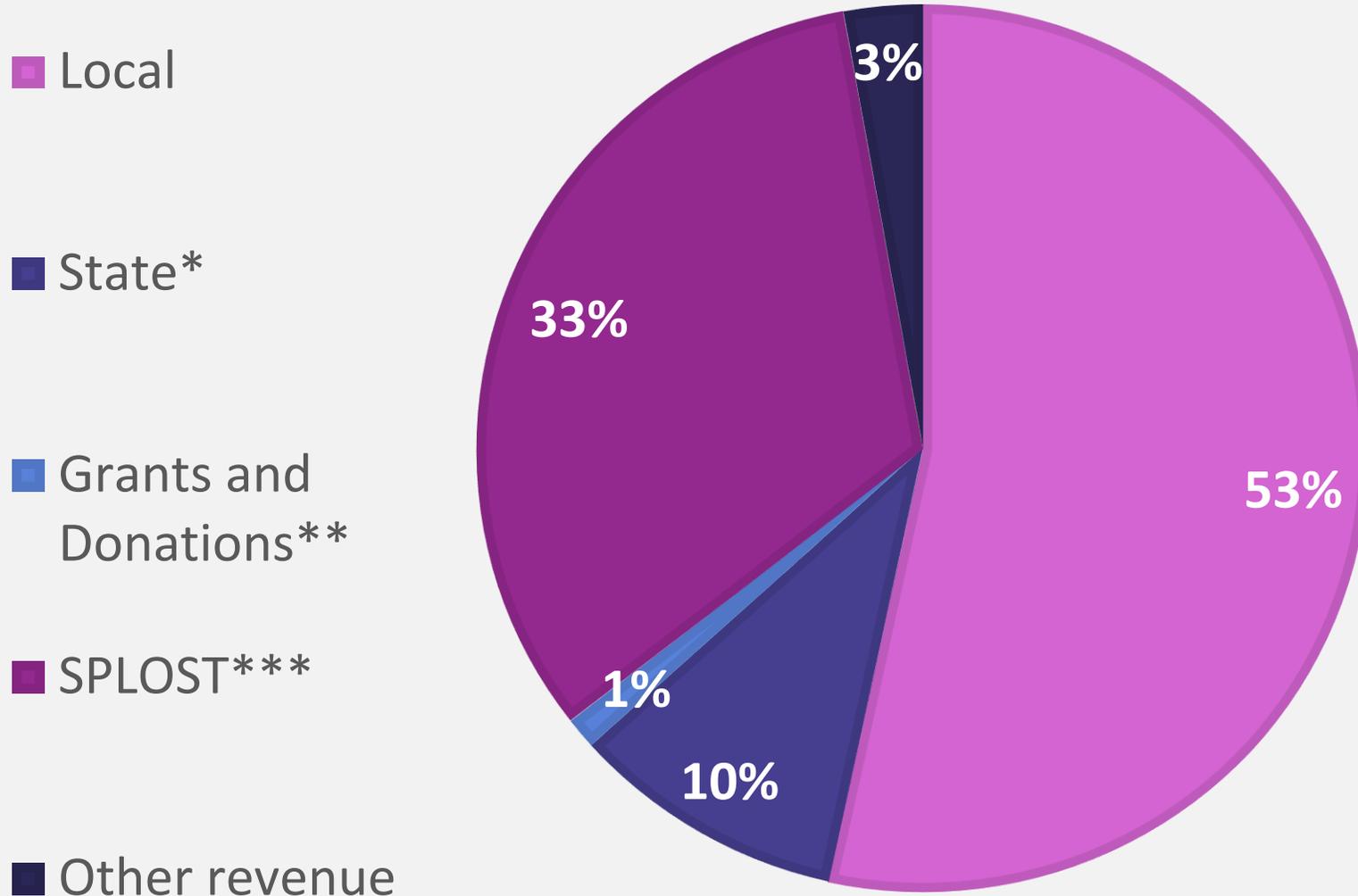
Staffing  
Library Hours  
Materials

Public Programs  
Maintenance  
Online Resources



# Budget Cuts

# Total Library Income



\* = funds restricted to 3 state paid positions, materials, and technology

\*\*= funds often restricted to donor's wishes or grant requirements

\*\*\*=funds restricted to building projects and technology

# Comparable Counties Local Funding



<b>2018 library budget: 2.46 M</b>	<b>2018 library budget: 5.84 M</b>	<b>2018 library budget: 3.73 M</b>
2018 general fund: 154,076,000	2018 general fund: 127,094,000	2018 general fund: 200,005,000
Population: 201,800	Population: 227,967	Population: 285,153

# Objective 1: Staff Recruitment and Retention



Retain and recruit qualified staff by remaining on ARC government payscale

# Objective 2: Resources and Materials

Provide more quality resources and materials that meet our community's needs and demands



# Objective 3: Maintenance and Renovation



Create inviting, engaging, and structurally sound spaces at all library branches

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Questions?