

AUSTIN PUBLIC LIBRARY

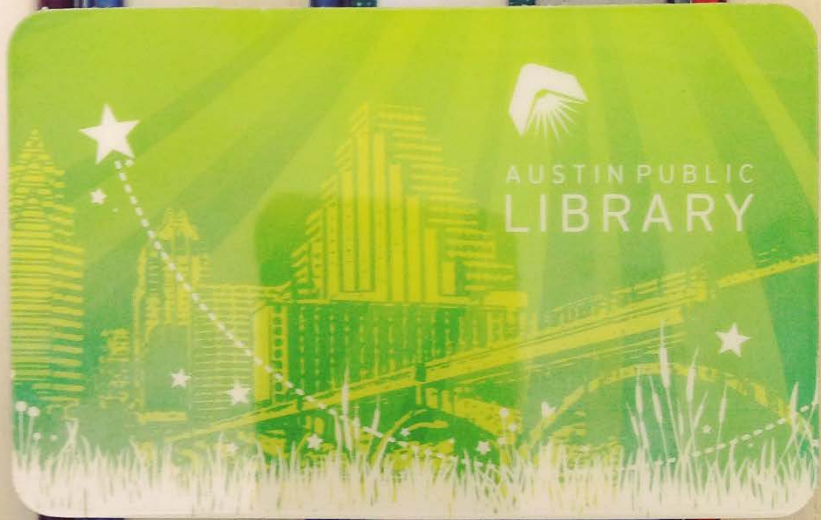
FY2018-2019 Forecast Budget

Library Commission Presentation
May 21, 2018

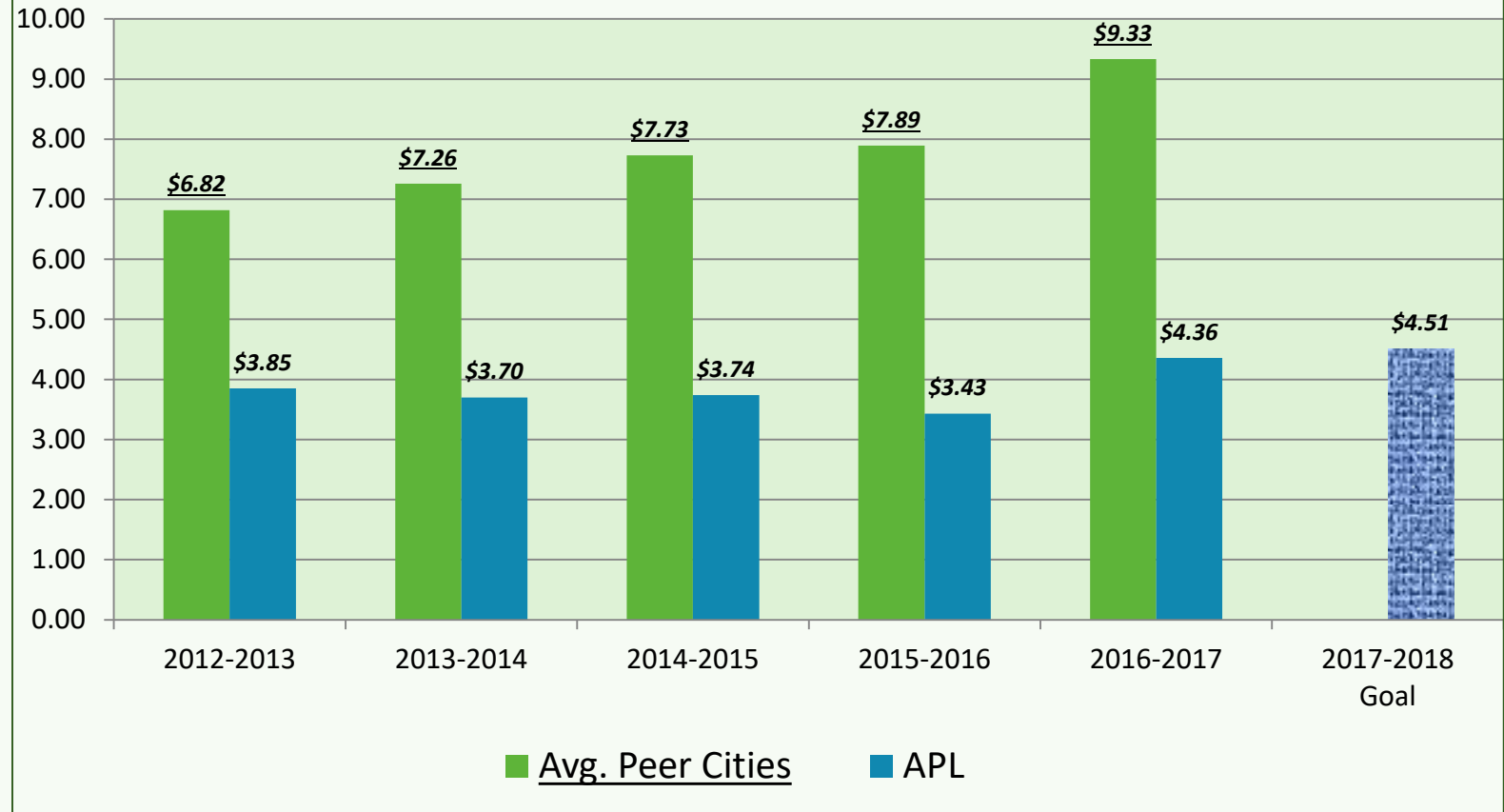


Library Commission Presentation

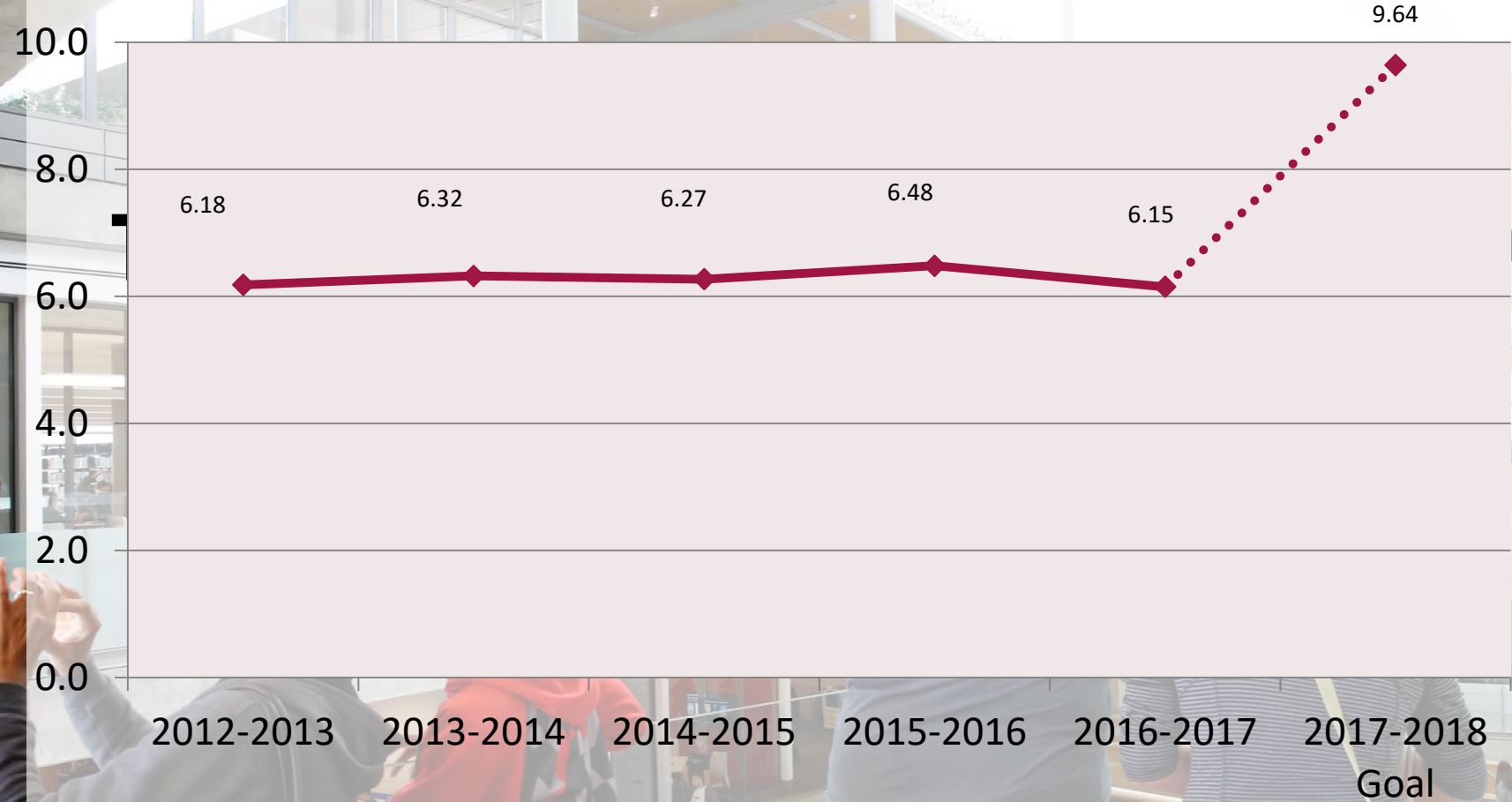
- **Library Performance and Survey Results**
- **FY 2019 Forecast Budget**
- **Next Steps – General Fund**

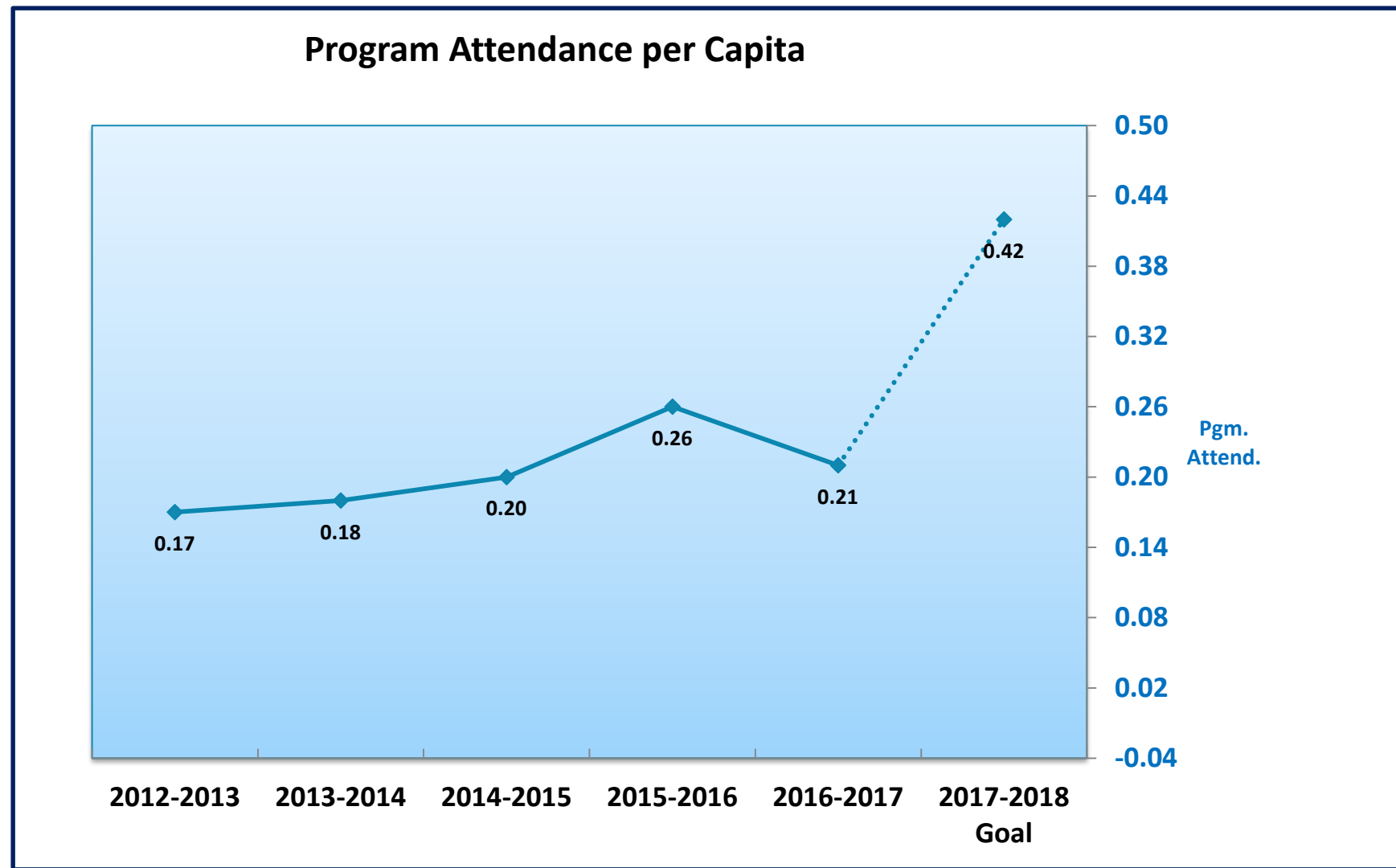


Materials Expenditures per Capita

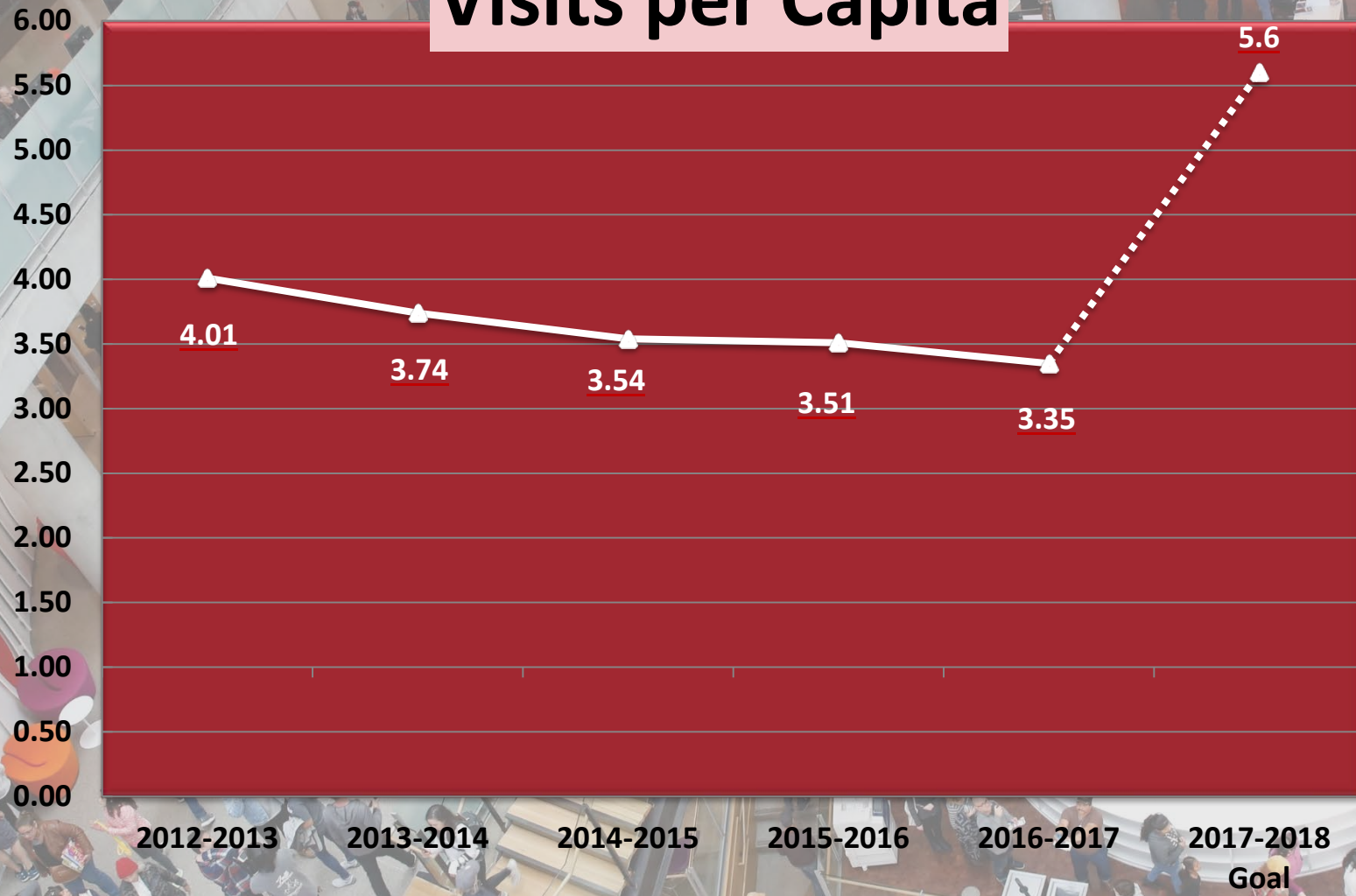


Circulation per Capita





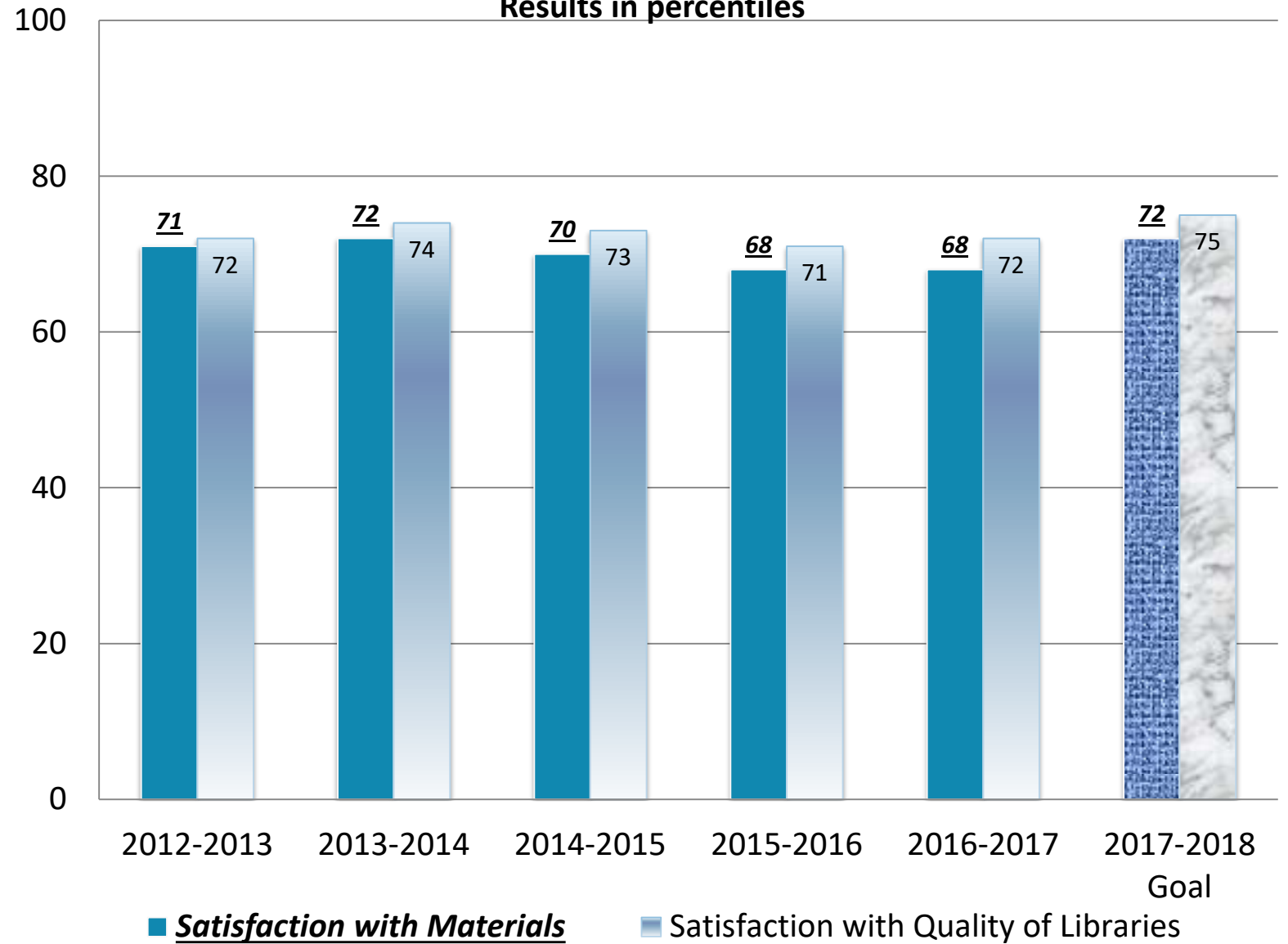
Visits per Capita





Citizen Survey Results

Results in percentiles



Expenditure Forecast

Citywide Cost Drivers- \$1.2 million

- Personnel related costs
- Support Services transfers

Departmental Cost Drivers- \$0.56M

- Central Library – FTE Annualization
- System-wide Materials & Database budgets
- Software and Hardware Maintenance contracts

FY 18 Budget

\$50.4M

FY 19 Forecast

\$52.1M

% Change

3.4%

Revenue Forecast

Department Revenue Changes Projected

- - Slight Increase in Fine Revenue
\$16,400
- Slight **Decrease** in Non-Resident
Fee Revenue
\$29,600

FY 18 Estimate

\$774,700

FY 19 Forecast

\$762,600

% Change

-1.6%

NEXT STEPS

- **June 8**
**FY 2019 Proposed Budget
Submitted**
- **August 1**
**FY 2019 Proposed Budget
Presented to Council**
- **August**
**Council Budget Discussions
and Worksessions**
- **August 31**
Budget/Tax Rate Public Hearing
- **September 11-13**
Budget/Tax Rate Adoption



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