



Tompkins County

**Tompkins County Public
Library**

2016 Budget Presentation

TCPL: A Community Anchor and Essential Service

Senior Theatre Troupe of Lifelong Performance

Join TCPL favorites, the Lifelong Senior Theatre Troupe for a spring performance.



Thursday, May 28th at 5:30 p.m.
BorgWarner Community Room



Escape the Ordinary at TCPL
Adult Summer Reading Program.
Register at the Adult Reference
Desk or on our website
starting June 22, 2015.

More information can
be found at
[http://tcpl.org/events-exhibits/
summer-reading.php](http://tcpl.org/events-exhibits/summer-reading.php) .

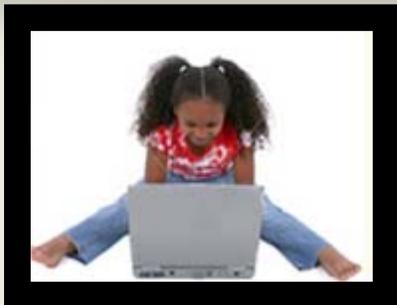


By the Numbers...

10,187 Volunteer Hours



24,169 Program attendees (a 67% increase!)



1,028,799 online/digital connections with TCPL



830,165 Materials used

Celebrating Community



Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
County	3,087,217	3,233,201	145,984	4.73%
Other Revenues*	729,014	628,773	-100,241	-13.8%
Fund Balance – Carryover from Prior Year	113,561	113,561	0	0.0%
Fund Balance – Draw Down	171,328	31,032	-140,296	-81.9%
Total Budget	4,101,120	4,006,567	-94,553.	-2.3%
FTE's	41.8	41.8	0	0.0%

*2015 Other Revenues includes one time bequest transferred to the TCPL Foundation.

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-70	65	1	\$150,000	Target	\$150,000	Target	Deficit Reduction
5-70	67	3	\$15,840	One-time	\$15,840	One-time	Replace chairs in Borg Warner room

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-70	66	2	\$88,005	Target	\$0	Target	Create Librarian II Position
5-71	68	4	\$5,895	One-time	\$0	One-time	Smartboard purchase

Savings to our Community: Return on Investment in 2014



Reading Materials

\$11,443,917



Audio/Visual

\$5,238,639



Technology Resources

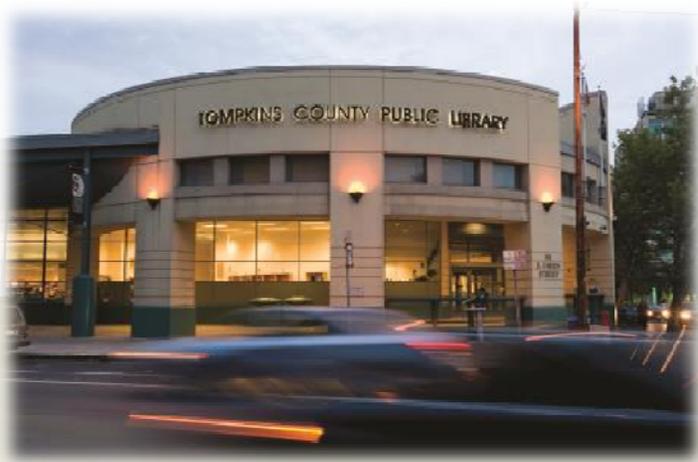
\$2,382,593



Study Room Use/Hour

\$206,424





Thank you and Questions?

"We simply cannot measure fully the extent that we take our public libraries for granted; we often believe that somehow, by some magical force, the public library would always and inevitably, remain open, especially when one needs it the most. Alas, magic remains unreliable, and we need to make our public libraries reflect the hopes of our communities by making them our priorities."

Helena Maria Viramontes , Professor, Creative Writing, Cornell University, Trustee, TCPL Board of Trustees