



# Tompkins County Public Library

2013 Budget

# Recommended Budget

	2012 Modified	2013 Recommended*	\$ Change	% Change
County	2,473,575	2,653,032	179,457	7.25%
Other Revenues	686,350	686,350	0	0%
Fund Balance	250,122	230,122	-20,000	-8.00%
Total Budget	3,410,047	3,569,504	159,457	4.68%
FTE's	41.0	41.0	0	0%

\*\$20,000 is one time for technology infrastructure  
The MOE is an increase of 6.45%



“Among allocations recommended to address areas of critical need:....a \$159,000 increase in target support for the County Library (along with \$20,000 in onetime funding for technology) to begin to address a structural funding deficit”

Joe Mareane “Ithaca Journal”, September 5, 2012

# Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
5-86	1	159,457	0	159,457	Maintenance of effort
5-87	4	20,000	0	20,000	Update technology

# County funding provides

**Core services**

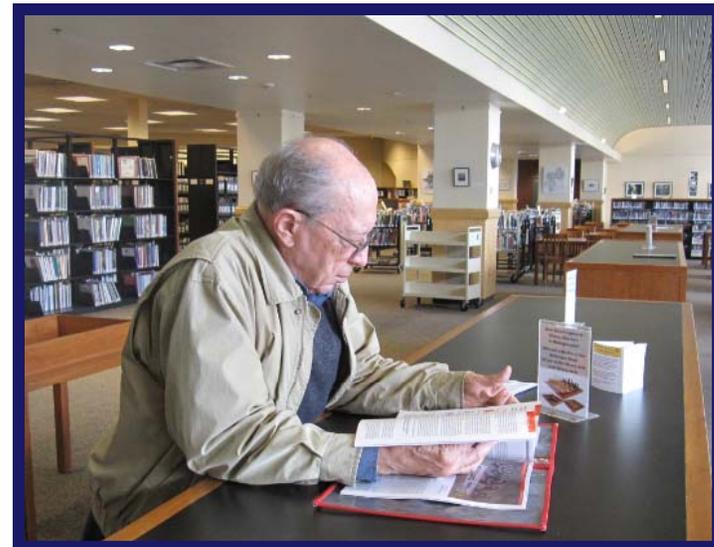
**Welcoming & safe facility**

**Point of need instruction**

**Literacy**

**Collection access and maintenance**

**Equal access to computers, internet & resources**



# 2011 Collections & Facilities Use

- **882,984 materials used (includes 8,020 downloads--a 113% increase)**
- **89,740 internet sessions**
- **9,971 hours of study room use**
- **426,793 visitors**
- **29,977 reference transactions (3% increase)**
- **1,087,191 online connections**
- **25,183 hours of laptop use**
- **9,680 Volunteer Hours**



# Library Value Calculator

My Yearly Benefit:

**\$4,693.00**

Libraries provide a valuable community resource.

To find out how much value you receive from your library, complete the following survey... you may be surprised!

How often do you visit the library?

weekly  bi-weekly  monthly

How many of each item/service do you typically use?

Adult Books	1	\$16.00	\$16.00
Mass Market	0	\$5.00	\$0.00
Children's Books	1	\$10.00	\$10.00
Magazines	0	\$4.00	\$0.00
Movies/DVDs	1	\$10.00	\$10.00
Audiobook	0	\$12.00	\$0.00
Music CD	1	\$12.00	\$12.00
e Books	1	\$8.00	\$8.00
Interlibrary Loan	0	\$30.00	\$0.00
Study Room Use/Hr.	0	\$21.00	\$0.00
BorgWarner Community Meeting Room Use/hr.	0	\$60.00	\$0.00
Program/Class Attended - Adult	1	\$7.00	\$7.00
Program Attended - Child	1	\$5.00	\$5.00
Computer Use, e.g. Internet, MS Word/hr. (#hours)	1	\$15.00	\$15.00
Reference Questions	1	\$7.25	\$7.25

**my weekly benefit: \$90.25**

How values were calculated

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\*Figures derived from estimates provided by the New York Library Association and customized for the Tompkins County Public Library March 2011.

Hardcover Books	Adult Books	\$16.00
Mass Market		\$5.00
Children's Books		\$10.00
Magazines		\$4.00 - average cost to purchase a popular periodical issue
Movies/DVDs		\$10.50 Regal Cinema \$10.50/adult eve.
Audiobook		\$12.00 - Audible.com cost 12 books/yr. annual fee \$149.50
Music CD		\$12.00 - 12 songs/CD - Average cost per song download 99¢
Audiobook Download		\$12.45 - Average cost of Kindle download
Database Use (weekly)		\$23.00 - Estimated weekly value is Average yearly subscription cost of one database (\$1087.00) divided by 52 weeks and rounded up to closest whole dollar value
Magazine/Newspaper Use in Library		\$3.50 - Average monthly cost of a popular periodical/newspapers issue
Interlibrary Loan		\$30.00 - Average national cost for loans
Study Room use/hr.		\$21.00 - Average cost from 7 organizations listed at <a href="http://hstc.org">hstc.org</a>
BorgWarner Community Meeting Room Use/hr.		\$60.00 - Estimate based on average of published room charges in 2009 Tompkins County Meeting Space Directory
Program/Class Attended - Adult		\$7.00 - Estimate based on average local (Tompkins County) museum charge (Sciencecenter)
Program/Class Attended - Child		\$5.00 - Estimate based on average local (Tompkins County) museum charge (Sciencenter)
Computer Use, e.g.,		\$15.00 - Sample hourly rate charged

# Over Target Requests Not Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
5-86	2	200,000	0	200,000	Deficit Relief
5-86	3	71,359	0	71,359	Additional Librarian

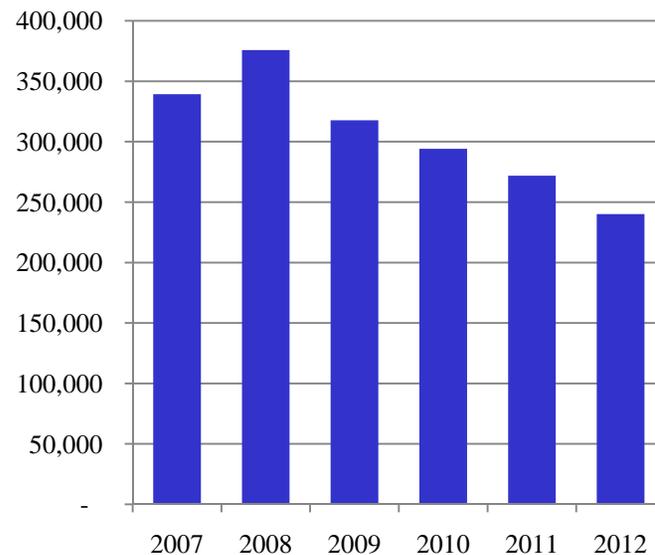
# Impact of 2009 – 2012 Economy

- We have been drawing down our fund balance to balance the budget. If the pattern continues, the fund balance will be gone 1- 2 years.
- Our ability to continue basic literacy and education programs and capitalize on opportunities to serve the community through new and expanded collaborations is greatly reduced, (*e.g. Early Childhood Literacy*)
- As state aid to Finger Lakes Library Systems decreases, TCPL's workload increases

# Impact of 2009 – 2012 Economy

We have seen a reduction in the collection acquisitions budget, which is now completely privately funded

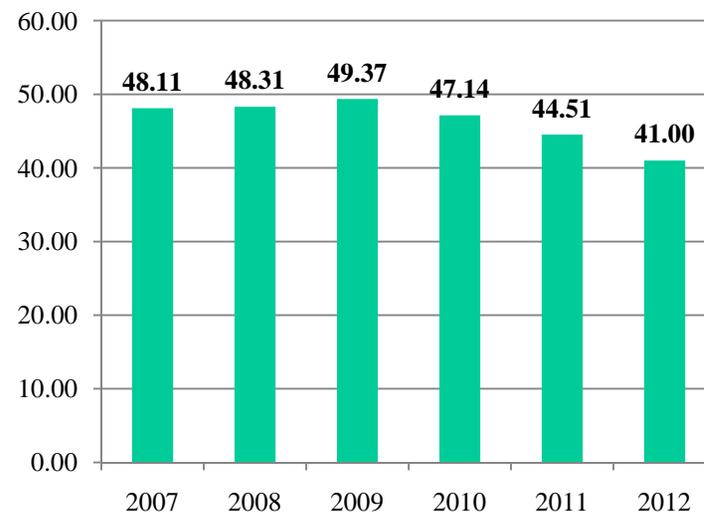
**Budgeted for Collection Acquisitions 2007-2012**



# Impact of 2009 – 2012 Economy

- We have seen an erosion of the size of the staff, as the only means of responding to cuts is by not filling positions as they become vacant
- There is a direct correlation between # of staff and # of people served (i.e. teen services, materials available, etc.)

**Tompkins County Public  
Library  
Full Time Equivalents  
2007 - 2012**



*2012 staffing is same level as it was in 1999, before moving to current facility*

# Tompkins County Public Library

Tompkins County Public Library is a core community service. We provide free and open access to services, resources, and programs that foster literacy, cultural appreciation and personal growth and community connections.