

**Berkeley Public Library
Board of Library Trustees**

**Regular Meeting
April 14, 2010**

**MINUTES
6:30 p.m.**

**West Branch
2090 Kittredge Street**

I. PRELIMINARY MATTERS

A. Call to Order

The regular meeting of April 14, 2010 was called to order by Chair Kupfer at 6:37 PM.

Present: Trustees Winston Burton, Abigail Franklin, Carolyn Henry-Golphin Susan Kupfer and Darryl Moore.

Absent: none

Also present: Donna Corbeil, Director of Library Services; Douglas Smith, Deputy Director; Dennis Dang, Library Admin Manager; Alan Bern, Library Special Services Coordinator; Alicia Abramson, Manager, Library IT; Megan McArdle, Tech Services Manager; Jenifer Shurson, HR Analyst; Eve Franklin, Administrative Secretary.

B. Public Comments

1. Jonathon Marley – Berkeley resident and employee at the East Bay Community Law Center in Berkeley. Expressed appreciation for the staff at the libraries. Here as a member of the Peace and Justice Commission to speak on behalf of the subcommittee for the Nuclear Free Berkeley Act. Expressed concern about the progress being made to end the contract with 3M. Getting close to the end of the two year waiver. Urged Trustees to move things along as rapidly as possible so that we can end the contract by the end of the 24 months and meet the obligations that the voters of Berkeley put in front of us.

C. Report from library employees and unions, discussion of staff issues

1. Jane Scantlebury – Supervising Librarian in Art & Music. Representing SEIU 1021. Jane commended library administration for great cooperation with the union in budget discussions. We are so lucky so far not to have any layoffs. Information, discussion, negotiations led to a positive outcome for the next fiscal year. We understand that these budget discussions will continue into the new fiscal year. As the branches close for renovations, branch staff will be used to support positions that are open but at the same time, there also needs to be a balance with some positions should be filled permanently to provide stability and continuity. The union looks forward to being involved in the process of developing the next 2 year budget.

D. Report from Board of Library Trustees –

1. Trustee Burton reported he will be attending the California Library Association, Day in the District event with State Senator Loni Hancock this Friday.

E. Approval of Agenda

R10-024 Moved by Trustee Moore, seconded by Trustee Henry-Golphin to approve the agenda as presented Motion passed unanimously.

II. PRESENTATIONS

A. Staff Report on Information Technology Department's Programs and Activities.

Alicia Abramson handed out a Division Overview (Attachment #1) and gave a PowerPoint Presentation (Attachment #1) about the IT departments activities.

The board discussed topics during the presentation including: loaning of laptops; hardware needs; broadband; Kindle and the limits placed on libraries due to the terms of service; staff assistance with user questions; and the increase in the public use of library computers.

B. Staff Report on Berkeley Public School Desegregation Digital Stories Project

Douglas Smith and Alan Bern reported on the project (Coming of Age in the Civil Rights Era: Experiencing Berkeley Public School Desegregation 1964-68) which was funded by a grant supported by the California State Library and showed two of the videos. Participants, BPL staff, and Center for Digital Storytelling staff worked to develop and record first-hand experiences of voluntary desegregation / integration of the Berkeley Public Schools. 13 videos were created. These can be viewed in the Berkeley History Room, checked out from the Library in DVD format or viewed online at YouTube. There are links on the BPL website www.berkeleypubliclibrary.org that open the Berkeley Public Library channel on YouTube. Library staff involved in the project were: Teresa Albro, Alan Bern, Jeri Ewart, Colleen Fawley, Jef Findley, April Hayley, Suzanne Olawski, Jane Scantlebury, Doug Smith.

III. WORKSHOP SESSION

A. Presentation on Proposed FY2011 Mid-Biennial Budget Update And Proposed Budget Balancing Measures

Dennis Dang provided (Attachment #3)

Chair Kupfer asked for clarification on next steps. *Mr. Dang responded, we will learn tax rate in May and revise budget as necessary. Board to provide guidance on how to conclude an FY11 budget by JUNE 22. CalPERS rate review in Fall could have implications for FY12-13.*

Trustee Franklin asked if there is any chance that the FY11 Library Tax Rate could be less than 1.5%? *Mr. Dang stated "We're projecting 1.5% based on City guidance."*

Director Corbeil concluded staff will prepare a final FY11 revised budget for approval.

IV. CONSENT CALENDAR

R10-025 Moved by Trustee Burton, seconded by Trustee Moore, to approve the consent calendar as presented. Motion passed unanimously.

A. Approve minutes of March 16, 2010 Regular Meeting

R10-026 Moved by Trustee Burton, seconded by Trustee Moore, to approve the minutes of the March 16, 2010 regular meeting of the Board of Library Trustees as presented. Motion passed unanimously.

B. Resolution of Gratitude to William "Bill" Mayer

R10-027 Moved by Trustee Burton, seconded by Trustee Moore, to adopt a resolution to express gratitude to William "Bill" Mayer, who served as a library aide for the Berkeley Public Library from September 2003 to April 2010. Motion passed unanimously.

C. Berkeley Public Library Foundation Capital Campaign

R10-028 Moved by Trustee Burton, seconded by Trustee Moore, to adopt a resolution to accept the Foundation resolution to undertake a capital campaign for the branch bond program in the amount of \$3.5 million. Motion passed unanimously.

D. San Francisco Foundation Jacqueline Hoefer Fund

R10-029 Moved by Trustee Burton, seconded by Trustee Moore, to adopt a resolution authorizing the library services director to accept and appropriate gift funds in an amount not to exceed \$1,000 in FY 2010 from the San Francisco Foundation Jacqueline Hoefer Fund. Motion passed unanimously.

V. INFORMATION REPORTS

- A. Update on the Branch Bond Program No discussion.
- B. April 2010 Monthly Report from Library Director Donna Corbeil No discussion.
- C. Library events: No discussion.
- D. Staff Report on Tax Exemption for Non-Public Entities No discussion.

VI. AGENDA BUILDING

- A. The next regular meeting will be held at 7:00 p.m. on Wednesday, May 12, 2010 at the South Branch Library, 1901 Russell Street, Berkeley.
 - North Branch Improvement Project Update
 - West Branch Improvement Project Update
 - Claremont Branch Improvement Project Update
 - Budget
 - Kitchell Quarterly Report (June)

VII. ADJOURNMENT

- R10-030** Moved by Trustee Henry-Golphin, seconded by Trustee Moore, to adjourn the regular meeting of the board at **8:35 PM**. Motion passed unanimously.

COMMUNICATIONS

None.

Staff

Alicia Abramson	Division Manager
Valerie Nelson	Information Systems Specialist
Marcus Bell	Information Systems Specialist
Estus Armstrong	Information Systems Specialist
Ilan Eyman	Information Technology Librarian

Help Desk

The Help Desk provides computer hardware and software support, installation and troubleshooting services, as well as individual and group training in technology.

Library Network & Technology Infrastructure

We maintain the library network infrastructure, including network switches, routers, firewalls, and servers. Enterprise level systems that we maintain include:

- Ill Innopac/Millennium
- Telephone Renewal system ,
- CheckPoint RFID System
- Library Wireless Access Network
- Microsoft Exchange Account administration (e-mail)
- Microsoft Windows Domain administration (Library)
- Symantec Enterprise Anti-virus
- LanDesk remote management and software distribution
- TrackIt HelpDesk: <http://trackit/tiweb60/>
- Library Web Site: <http://www.berkeleypubliclibrary.org>
- Library Web OPAC: <http://www.berkeley-public.org/>
- Library Intranet (BPLNet): <http://bplnet.berkeley-public.org> (internal access only)
- Public Computer Reservations (Library Online): <http://reservations.berkeley-public.org>

There are three ways of requesting help:

- A. Help Desk Phone: 981-6130 - Best for time sensitive problems or emergencies
- B. The Taackit system: <http://trackit/tiweb60/>.
- C. In_person

E-mail is not recommended for help requests as it's easy for e-mail to get lost in the shuffle. Additionally, it is always best to leave messages on the main HelpDesk number (x6130) instead of with individual staff, due to varying schedules, vacations etc.

Consulting Services

We provide library staff with consulting services for projects that involve the acquisition, selection, evaluation or implementation of information technology (e.g. hardware or software). Please be sure to consult with IT when specifying hardware and software for grant applications, special projects or when. technology donations are offered.

Information Technology @ Berkeley Public Library

Alicia Abramson
Manager, Library IT
April 14, 2010

Areas of Responsibility

- Serve both the staff and public of the Library
- Provide hardware & software support & training
- Maintain servers, network, telephones
- Manage network security, critical software updates
- Keep Web site current, develop new interfaces
- Innovate & help streamline workflows

Public & Staff
Network

Wireless Access

Public & Staff
Computers

Online Catalog

Intranet & Web
Site

Social
Networking
Presence

Additional Projects

- Planning a 21st century technology infrastructure for the Branch Libraries as part of the Branch Improvement Program
- Investigating options for replacement of current Library Self Check & Materials Security system
- Participation in policy development
 - Library Privacy policy
 - Library Social Media policy

Overview

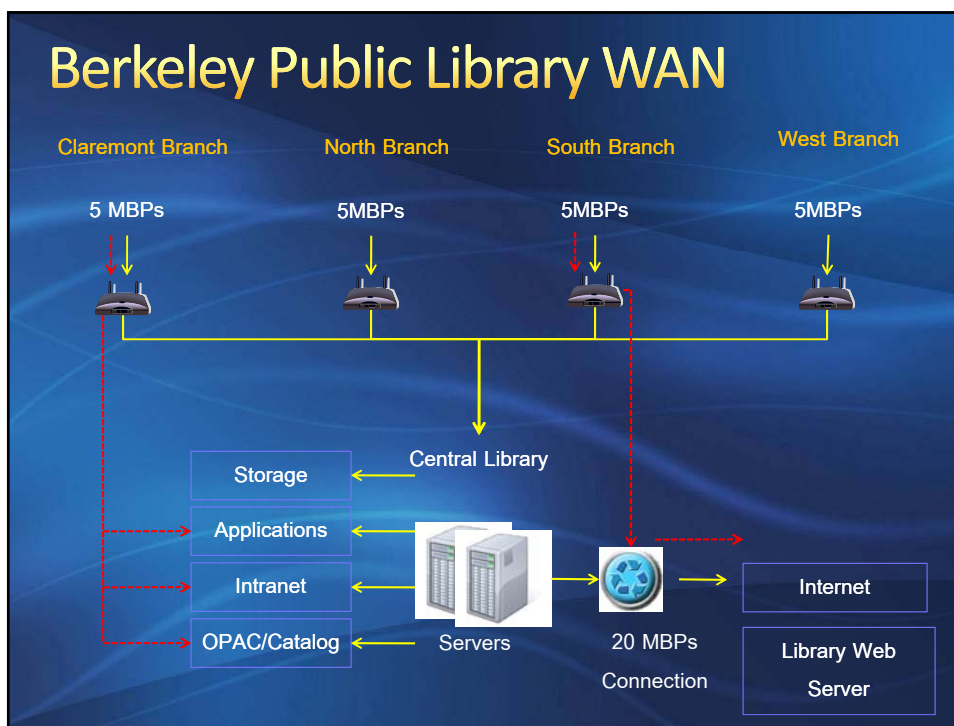
- IT Staff
 - Manager
 - 3 Information Systems Specialists
 - 1 Information Technology Librarian
- 300+ staff & public computers
- 16 Servers
- Free Wireless access at all locations

Overview (cont.)

- 20 student Electronic Classroom
 - Uses include staff & public training
 - Available for use by community for a fee
- 44 Online Public Access Catalogs system wide
- High Speed Fiber Optic Internet Connection
- Annual Federal E-Rate program discounts of \$37,700
 - Requires application to be submitted each year
 - Discounts are not the maximum available as BPL does not filter

Focus—Public Computing

- 71 Public Internet computers
- 199,537 public sessions used in 2008-2009
- Average of 14.32 sessions per hour open
- Ranked 71 (out of 182) in terms of # of Internet computers per 1,000 population in CA
- Ranked 51 (out of 182) in number of computer sessions in 2008 - 2009



What's New?

- Implemented the “Encore Discovery platform” & Research Pro for the Library’s Online Catalog
- Introduced wireless printing
- Developed staff computing “Core Course”
- Established presence on three Social Networking sites
 - Facebook
 - Twitter
 - YouTube
- All Online Public Access catalog stations are now on a “thin client” platform, reducing hardware costs & simplifying management

What is Encore?

An Innovative Interfaces OPAC add-on product featuring a Search Engine like interface



The user can hit the ground running by immediately entering whatever search terms they know--versus having to decide "how" to search.

Why?

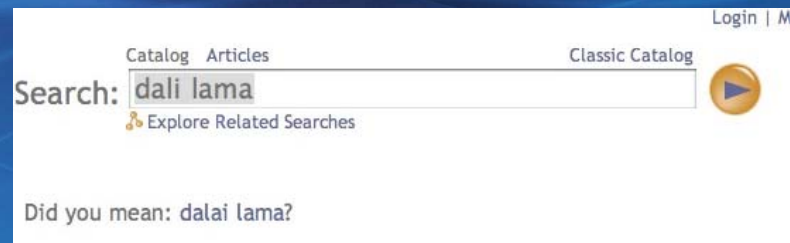
[Library Strategic Plan 2008 -2011](#)

"Strategic Goal #7: Patrons use with ease BPL's content-rich and accessible electronic resources

Initiative 7a: Enhance the library's web site for patron-friendliness, navigability and content"

Encore Features: Spell Check

Built in spell checker with suggestions



Encore features continued

- Automatically elevates most relevant titles to the top
- Includes "faceted" results and easily applied and removed search limits

Help narrowing your search immediately without leaving the results screen (facets)

The screenshot shows the Berkeley Public Library website search results for 'moonlight sonata'. The search bar at the top contains 'moonlight sonata' and a search button. Below the search bar, there are navigation links for 'Catalog', 'Articles', and 'Classic Catalog'. The main results area shows 'Results (1 - 25 of 34) for moonlight sonata' and is sorted by 'Relevance'. Three results are visible, each with a 'CHECK SHELF' button and options to 'Hold this for me', 'Add to marked list', and 'More info'. On the left side, there are several facets: 'Availability At the library (28)', 'Search Found In Title (3)', 'Format' (listing MUSIC CD (18), SCORE (9), BOOKS (3), MUSIC LP (2), SPOKEN CD (1), and '+ more'), and 'Collection' (listing Children's Materials (9), Audiobooks & Spoken Recordings (2), DVDs and Videos (1), and Music Recordings (20)). On the right side, there are 'Other Sources' with a 'LINK+' button and 'Show 440' link, and 'Articles and more:' with a list of categories like 'Biography Resource Center', 'Magazines and Newspapers', etc., and a '[More resources]' link.

Tag Cloud to help users zoom in on what they want

The screenshot shows a tag cloud interface with the title 'Top tags for these results. Click tag to refine search.' The tags are arranged in a grid and include: 1939-1945, world war, african american women, african americans, alex cross, americans, assassins, authors, books on cd, boston, brothers, california, casinos, caterers and catering, catholics, cats, chicago, clergy, college teachers, colorado, cookery, daisy dalrymple, detectives, dogs, drowning victims, drug traffic, eleanor roosevelt, ella clah, england, ex-convicts, ex-police officers, family life, fathers and daughters, fathers and sons, female friendship, florida, france, fugitives, gay men, georgia, government investigators, great britain, historical, fiction, hotelkeepers, humor, illinois, inheritance and succession, ireland, irish americans, italy, jews, kidnapping, large type, books, las vegas, lawyers, legal fiction, london, los angeles, magdalena yoder, married people, maryland, massachusetts, mennonites, michigan, missing persons, mothers and daughters, murder, murder victims, families, museums, mystery fiction, navajo, indians, navajo women, new jersey, new mexico, new york, nobility, nuns, organized crime, pennsylvania, pennsylvania dutch, philip knight, police, police chiefs, policewomen, presidents spouses, private investigators, psychological fiction, psychologists, psychotherapist and patient, retirees, revenge, rich people, roger knight, san francisco, serial murderers, serial murders, single mothers, sisters, south bend, south carolina, suspense, fiction, teenage girls, texas, united states, university of notre dame, villages, virginia, washington, weddings, witnesses, women, women cat owners, women detectives, women dog owners, women in the food industry, women journalists, women lawyers, women novelists, women physicians, women private investigators, young women. There is a '[close]' button at the bottom left of the tag cloud.

Easily apply and remove limits

The screenshot shows a library catalog search results page. The search term is 'african american mystery'. The results are refined to 'Tag: african american police [x]' and 'Location: Claremont Branch [x]'. The results are sorted by Relevance. Two book entries are visible: 'Double cross : a novel / by James Patterson' and 'A dark and deadly deception / Eleanor Taylor Bland'. Each entry includes a 'CHECK SHELF' button and options to 'Hold this for me', 'Add to marked list', and 'More info'.

Incorrect Words in Title Search: Encore

The screenshot shows a library catalog search results page. The search term is 'incredible lightness of being'. The results are empty. A message says 'Did you mean: the unbearable lightness of being? (no results found) for incredible lightness of being'. A blue box on the left contains the following text: 'Try - Confirming the spelling of your search words -Using other words for the subject of your searches -Providing more letters of the search words if you are using wildcards.'

Incorrect Words in Title Search: “Classic Catalog”

http://www.berkeley-public.org/search

- [The incredible journey of Lewis and Clark](#) / Rhoda Blumberg : Blumberg, Rhoda Goldstein; **Central Children, Claremont Childrens, North Childrens, West Childrens** ; 973.45 B625i c1987 1
- [The incredible journey of the butterflies](#) / [videorecording] / [directed by Nick de Pencier ; edited by Jon Neuberger, Christopher Donaldson, Robert Swartz ; narration written by Elizabeth Arledge] : **Central Library** ; DVD 595.789 In21 2009 1
- [An incredible journey: stories for children](#) : Simms, Laura; **Central Children, Claremont Childrens, North Childrens** ; CD X Si48i p1999 1
- [The incredible Krupps; the rise, fall, and comeback of Germany's industrial family](#) : Mühlen, Norbert; **Central Library** ; 338.4 M893 1959 1

Your entry **Incredible Lightness of being** would be here -- [Search as Words](#) --

- [Incredible! Live!](#) / [sound recording] / Country Joe McDonald : McDonald, Joe.; **Central A&M, North Branch** ; CD MP M145i p1972 1
- [The Incredible machine](#) : **Central Library** ; 612 In2 c1986 1

Research Pro helps us highlight our subscription databases

Many users are not aware of the valuable databases we subscribe to.

Now, a search in the Catalog can be redone in 5 of our most popular databases with a click:

Search:

Results (1-10 of 402) for 'human trafficking' > Refined to Resource: Magazines and Newspapers [x]

1 2 3 4 next

SOMALIA: Human trafficking on the increase. IRIN Africa English Service, April 2, 2010
Database: General OneFile

EU wants tougher action over child porn websites. CIOL, March 30, 2010
Database: General OneFile

University of Minnesota Law School to host human trafficking congress. Minnesota Lawyer, March 29, 2010
Database: General OneFile

Indian tries to strangle himself in a Dubai court. Zopag, March 19, 2010
Database: General OneFile

ETHIOPIA: Traffickers exploit World Cup fever. IRIN Africa English Service, March 16, 2010

Refine by: Resources

- Biography Resource Center (1035)
- Magazines and Newspapers (402)
- Health and Wellness Resource Center (708)
- Literature Resource Center (122)
- Oxford Reference Online (59)

More Resources

Other Sources:

Social Networking—Why?

- Social media software provide an Internet forum to facilitate the sharing of ideas, opinions, and information about Library-related subjects, services, and collections. Library social software is intended to create a welcoming and inviting online space where library users will find useful and entertaining information and can interact with library staff and other library users.

Facebook

Interacting with users informally and effectively

The screenshot displays the Berkeley Public Library's Facebook profile. The page header includes the library's name and navigation tabs for Wall, Info, Discussions, Photos, Boxes, and Events. The main content area shows a post from the library asking if users know they can loan a PFA membership card, with a link to a bit.ly URL. Below this, a comment from Lynna Tsou thanks the library for an update. Another post from the library promotes a soundtrack for the Pulitzer-winning drama 'Next to Normal'. The left sidebar features a 'Fans' section with 6 of 890 fans listed, including Stacy, Rachel, Christine, Kate, Samantha, and Christina. An 'Events' section below lists 'An afternoon on Rolfing, Traum...'. The bottom of the page shows the start of another post from the library about a performance.

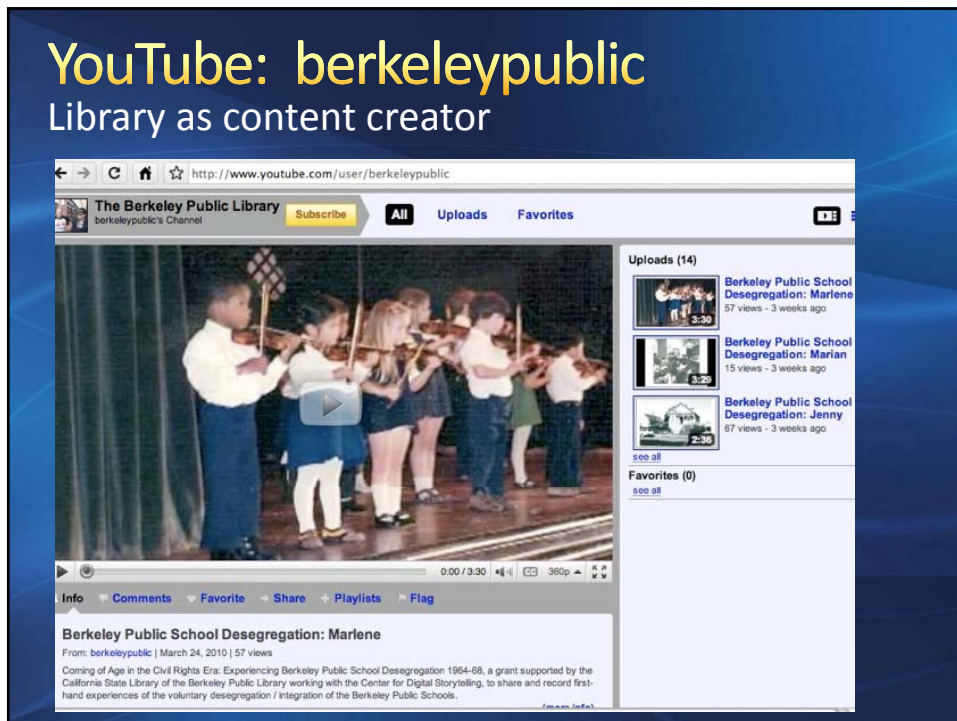
Twitter: BerkeleyPublic

For those who like their info short but “tweet”



YouTube: berkeleypublic

Library as content creator

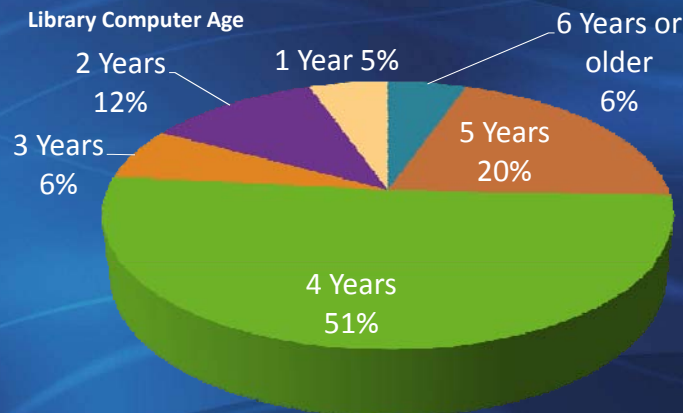


Challenges for IT

- IT hardware & software budget reduced 3 years in a row
 - This results in a longer hardware replacement cycle
- No funds available for staff training
 - IT is a complex and constantly changing field. Without training opportunities important skill sets are not developed to their maximum
- Space (and \$\$) for additional public computers is at a premium, yet demand for additional computers is high

Computer Hardware Lifecycle

- Budget constraints are leading to longer replacement times for equipment.



Challenges (cont.)

- How long will our current internet connection speed meet our needs?
 - 20MBPs @ central & 5 MBPs @ branches
 - At times, bandwidth is used at maximum, yet users continue to demand more
 - Bandwidth management is an industry wide problem with budget ramifications
- Security updates, patches, and software fixes are released on almost a daily basis.
 - This is challenging organizationally as sometimes systems must be brought down to update or patch.
 - Staff & Public are equally unhappy to have systems down during business hours.

Looking to the Future

- One promising technology is Virtualization.
 - Virtual computing is becoming widespread
 - Virtual desktops, especially for the Public, may be a way to reduce budget outlays for hardware in the long run
 - In the short run investments in hardware and software will be necessary to realize long term gains
- New Phone System
 - Current system is becoming harder to maintain
 - City considering transition to VOIP. The Library would be part of this if & when it happens.

E-Books & Mobile computing

- E-Books, digital audio-books are a huge growth market, yet Libraries are limited in what they can offer due to restrictive licensing models & vendor lock-in strategies
- Wireless access is an area of increased bandwidth demand
- Loaning Wireless devices (laptops or tablets) may help us meet the demand for more computers without large infrastructure expenditures (wiring, additional network equipment)

The Library is a Civic Hub

Message Summary

New report examines public library's growing role as online civic hub

Posted by Knight Digital Media Center All-Site Feed on Apr 05, 2010 in Civic Engagement, Digital Literacy, Featured, Ideas and Issues, Local Journalism, Spotlight



[Re-posted from the News Leadership 3.0 Blog of Knight Digital Media Center.]

In the past year, about a third of Americans age 14 and over (about 77 million people) accessed the internet at a public library. US libraries and librarians are assuming a fast-growing role as a lifeline that connects people to jobs, news, education, services, health information, trends and family—and also community/civic participation.

A new report in the US IMPACT series of studies, *How the American Public Benefits from Internet Access at US Libraries*, examines in detail how libraries are helping people meet a variety of online needs. It provides particularly intriguing insight into who's using library internet to engage with community life, and how they're doing it. Keeping up with the news is a big part of that picture...

Rea

In large part because of access to Technology



From the Project Impact Study

- A computer user in the Oakland Public Library system summed it up this way:

“You know how the economy is right now. But if you’re just out there filling out applications and walking around, you get so tired and you give up...But in the library, you can do what would take you a week to do in one day.”

Key Areas of Internet Use

● Health & Wellness

- Overall, 37 percent of library computer users, an estimated 28 million people, focused on health and wellness issues, including learning about medical conditions, finding health care providers, and assessing health insurance options.

● E-Government

- For more than 26 million users, libraries serve as the neighborhood based extension of a government agency, linking users to government officials, programs, and services.

Key Areas of Use (cont.)

● Employment


- In the study, 40 percent of the respondents (30 million people) used library computers and internet access for employment or career purposes.

● Education

- Forty-two percent of the library computer users (an estimated 32.5 million people) leveraged the library technology resources to help them achieve their educational goals.
- Youth relied heavily on public library computers and internet access: 42 percent of 14 –18 year old respondents reported using library computers to do schoolwork.

Conclusion


- “Over the years, libraries have made significant investments to keep pace with digital developments, but surging demand quickly wears out equipment, taps available bandwidth, and strains library resources. “
- “As resources and services increasingly migrate online and devour greater bandwidth, more patrons will need access to fully participate in the digital age. That means libraries will require more resources, not less, to meet this growing need.”



Berkeley Public Library

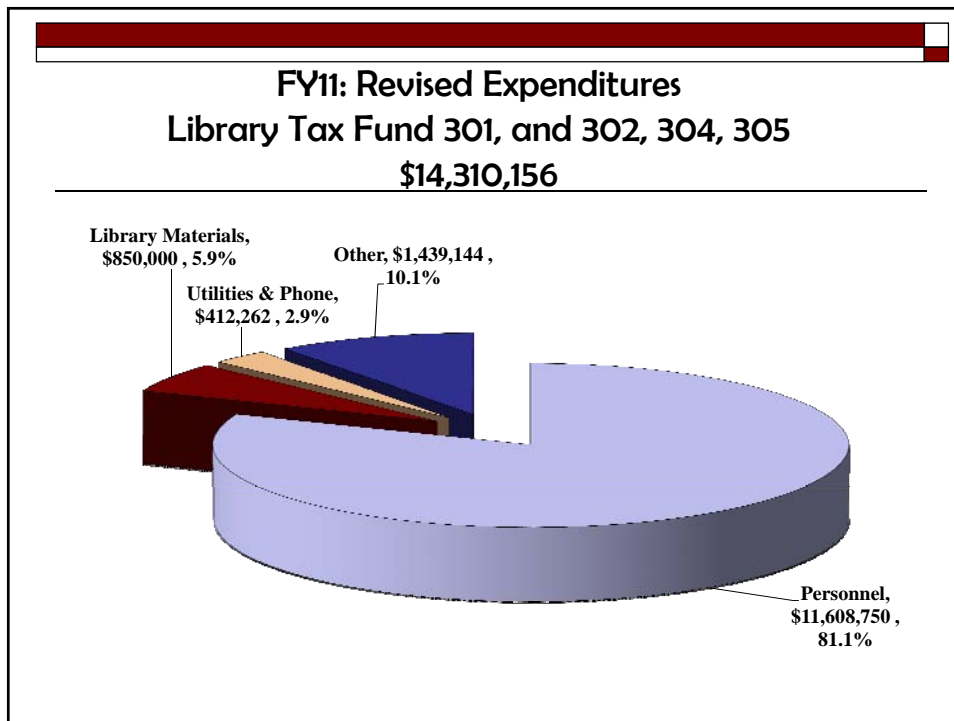
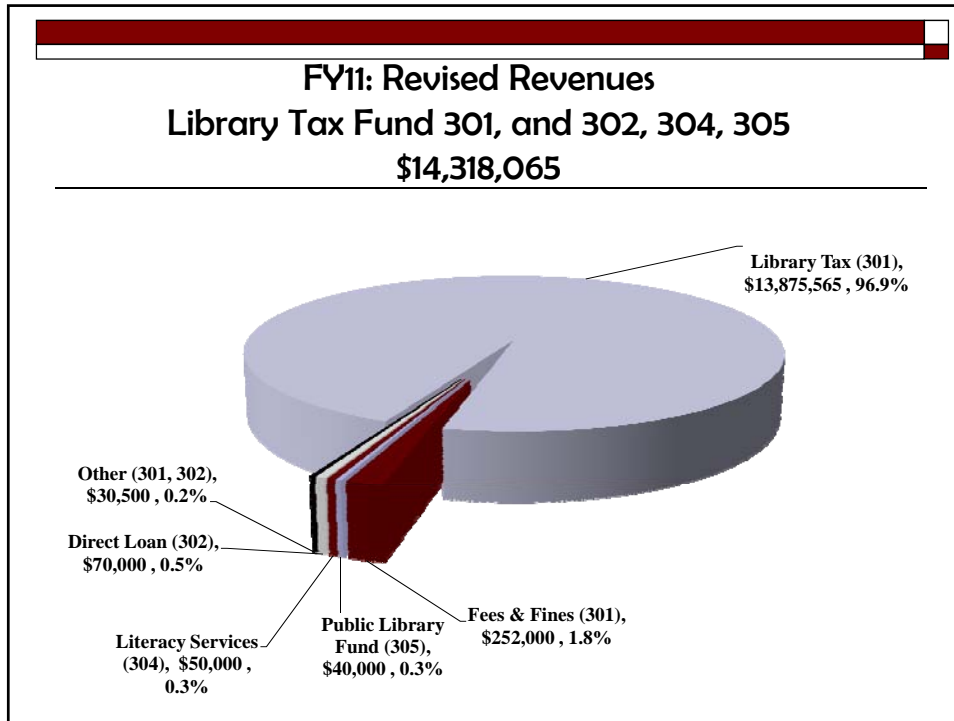
Revised Budget Presentation
FY 2011

April 14, 2010



Board of Library Trustees
Budget Priorities for FY 2010-2011

- Confirm stability of operating budget and plan for future operational needs -- *including establishing / maintaining a balanced budget*
- Implement renovation program (Measure FF)
- Implement strategic plan – maximize effectiveness of services
- Research and report on evolving self-check technologies
- Pursue establishment of a reserve fund



FY11: Revenue Assumptions/Uncertainties

- **Library Tax:** FY11 rate at 1.5% PIG/CPI based on city projections (was 3%).
- **Library Tax:** FY12 – FY14 rate remains at 3.0% PIG/CPI.
- **Public Library Funds:** Subject to State allocation. FY10 receipts 5% below budget.
- **Direct Loan Funds:** Subject to State reimbursement rates and actual patron usage. In FY10, State pays out \$0.20 per eligible \$1.00 vs. FY09 at \$0.34.
- **Friends of the Berkeley Public Library Grant:** Subject to approval by the Friends' Board and their fundraising levels.
- **BPL Foundation:** Donations directed to FF&E of Branch Improvement Program and placed in Branch Capital Campaign Fund (307).

FY11: Expenditures Assumptions/Uncertainties

- **Labor Contracts:** Expire at end-FY12
- **COLA:** FY13 – FY14 projections at 1%
- **Medical/Dental Insurance:** Premiums increasing at 10%+ annually; assuming captured by COLA
- **Labor vacancy savings rate** revised to 1% from 3%
- **CalPERS:** Expected FY12 – FY14 rate increases at 1.7%, 2.6%, and 3.7%.
- **CalPERS:** *Reviewing target investment return rates*
- **Self-Check System Replacement:** *Not included*
- **CoB Phone System Upgrade:** *Not included*
- **Any Major Equipment Failure:** *Not included*

Library Tax Fund (301) Salary Savings

Library ONLY	FY10 JAN Mid-YR Projected	FY09	FY08	FY07
Personnel	\$11,868,671	\$11,145,803	\$11,272,418	\$10,244,744
Savings 3%	(353,817)	(350,590)		
Budgeted Labor	\$11,514,854	\$10,795,213	\$11,272,418	\$10,244,744
Actual Labor	\$11,352,538	\$11,241,902	\$10,899,624	\$10,231,377
Variance f/(u)	162,316	(446,689)	372,794	13,367
% Add'l Savings / (Dis-savings)	1.41%	-4.14%	3.31%	0.13%

FY11: Library Tax Fund (301) FTE Proposals to Personnel = \$168,146 Reduction



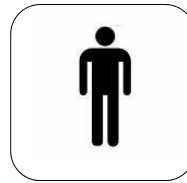
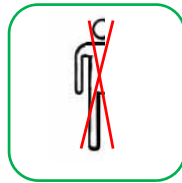
Library Specialist II 1.0 FTE & 0.5 FTE



Library Specialist II 0.5 FTE & 0.5 FTE

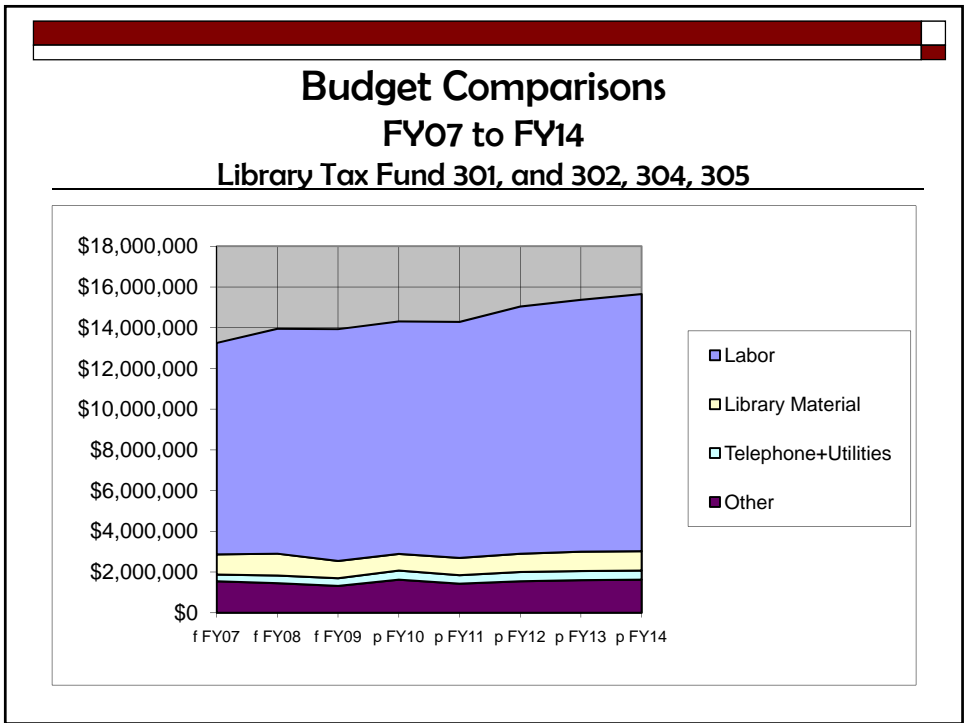
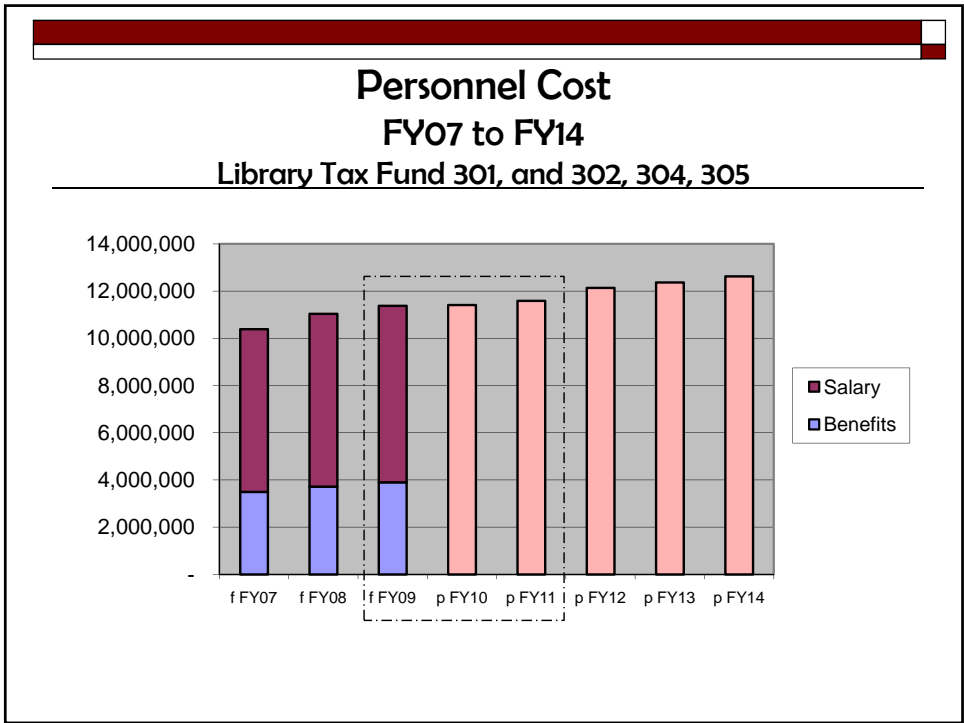


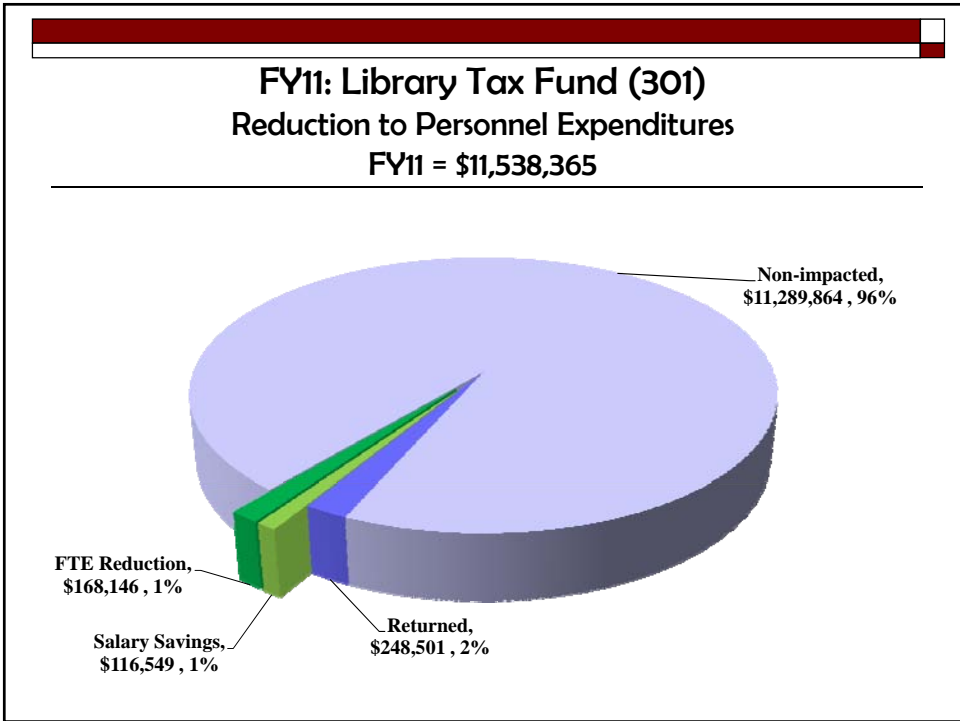
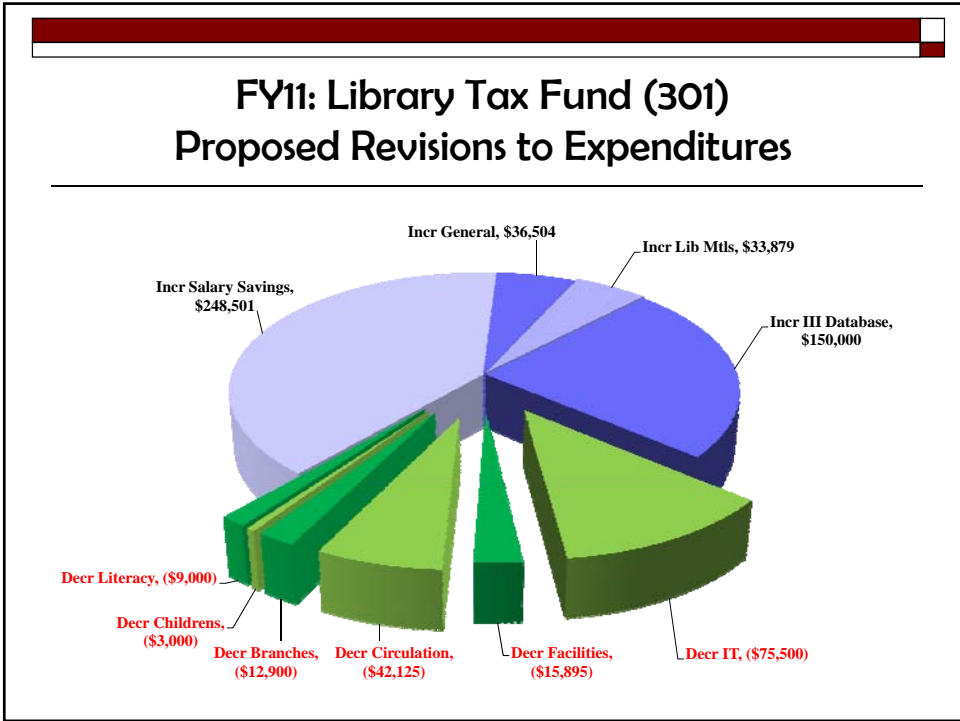
Library Assistant 0.5 FTE

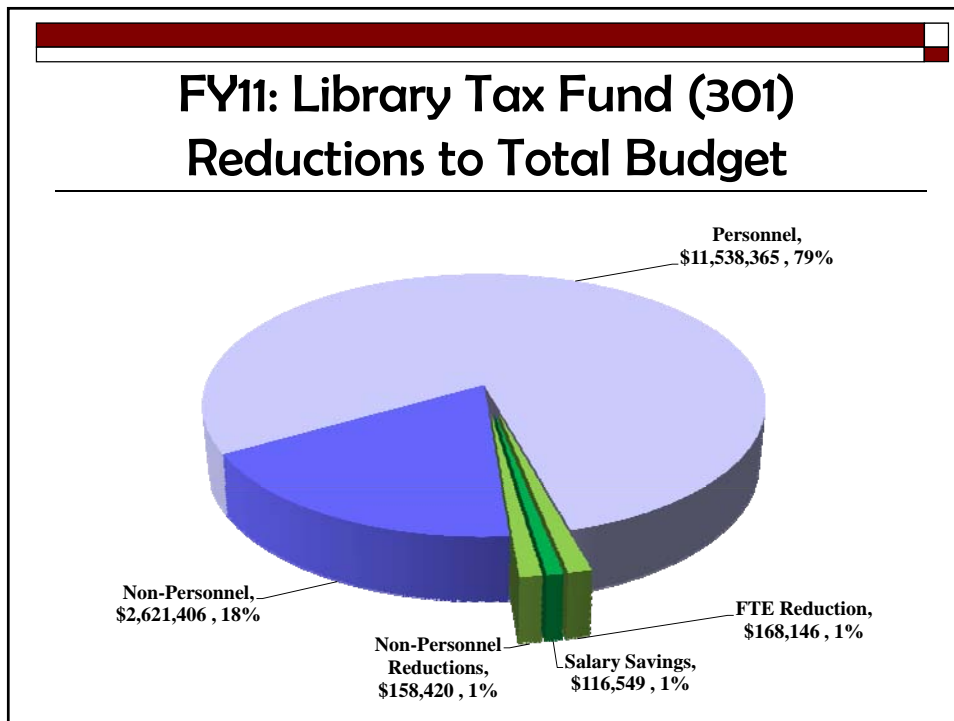
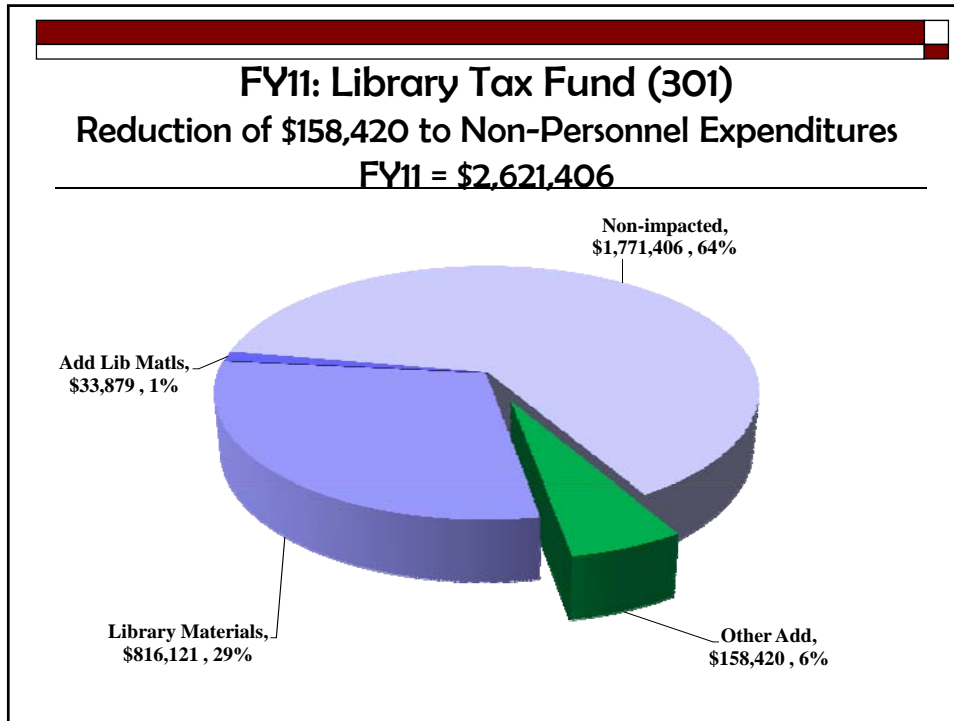


SLA 1.0 FTE / Library Specialist II 0.75 FTE









Library Tax Fund (301) FY09 – FY14 Projections

	FY09 Final	FY10 Adopted	FY10 Adjusted	FY10 Projected	FY11 Baseline	FY11 Pro Rvsd	FY12 Projected	FY13 Projected	FY14 Projected
Beginning Balance	\$807,072	\$1,102,151	\$1,102,151	\$1,102,151	\$995,573	\$995,573	\$949,482	\$609,641	\$369,025
Revenue	13,957,031	13,732,217	13,933,007	13,933,007	14,136,308	14,138,065	14,554,332	14,983,086	15,424,704
Library Tax	13,651,761	13,469,717	13,670,507	13,670,507	13,873,808	13,875,565	14,291,832	14,720,586	15,162,204
Other	305,270	262,500	262,500	262,500	262,500	262,500	262,500	262,500	262,500
Expenses	13,661,952	14,073,256	14,203,920	14,039,585	14,041,838	14,184,156	14,894,173	15,223,702	15,495,866
Personnel	11,241,902	11,514,854	11,514,854	11,352,538	11,458,010	11,538,365	12,086,553	12,315,448	12,571,960
Non-Personnel	2,407,293	2,558,402	2,661,762	2,661,762	2,559,443	2,621,406	2,786,500	2,886,500	2,901,500
CoB	12,757		27,304	25,285	24,385	24,385	21,120	21,754	22,406
Surplus/Shortfall	295,079	(341,039)	(270,913)	(106,578)	94,470	(46,091)	(339,841)	(240,616)	(71,162)
Ending Balance	\$1,102,151	761,112	831,238	995,573	1,090,043	949,482	609,641	369,025	297,863

Revised Budget Presentation FY 2011

Comments