

## Library Fund (202)

The Sweet Home Public Library worked hard in 2022 to get our patrons back in the Library and reminding them of the services that we offer to them. Over 30,000 people visited the Library, checking out close to 60,000 items. We offered 41 Library programs, mostly outdoors and as part of the Summer Reading Program. The majority of these programs were entirely funded by donations from the Sweet Home Friends of the Library. Library volunteers donated 528 hours of their time to help with these programs or with other functions of the Library. We would not be able to provide the services or collection that we are able to provide without these dedicated volunteers. Participation in the Linn Libraries Consortium allowed our patrons to have almost 3000 books delivered to SHPL at a savings of over \$35,000 if we had purchased the books ourselves. Countless numbers of books were also checked out at the various Linn Libraries by our patrons. We issued 606 new library cards in 2022. We are small but mighty and we look forward to offering more for our patrons in 2023 and beyond!

### 2023/24

The Library is requesting to add 1.25 FTE in two positions in the 2023/24 budget. First, the Library would add another Librarian position for a Programming Librarian. This position would be at .75 FTE at SHPL with an additional .25 FTE funded by the Sweet Home School District in a position as District Librarian. As we continue to recover from COVID there is a need to provide library programs year round for all ages. This position will be able to plan, organize and host programs including: Story Time, Computer Skills, Life Skills, Cultural Performances, Employment Skills and Support for Small Businesses. This position would also apply for grants related to library programs and operations. Second, the Library would add a .5 FTE Library Assistant position. We are currently requesting coverage from other City Departments when illnesses, scheduled vacations or emergencies arise. An additional position would help with these gaps and potentially allow additional open hours on Fridays and Saturdays. Working with the Finance Department, the Library has been able to dramatically streamline the appearance of our budget document. You will see two "new" categories for "Print Materials" and "Non-Print Materials" both of these categories will allow us to better track what we spend on books/magazines/newspapers versus what we spend on audiobooks, VOX books, movies, Museum passes and games/puzzles.



**LIBRARY FUND**

<u>Account</u>	<u>Description</u>	<u>Actual 2020/21</u>	<u>Actual 2021/22</u>	<u>Adopted 2022/23</u>	<u>Proposed 2023/24</u>	<u>Approved 2023/24</u>	<u>Adopted 2023/24</u>
201-000-000-300	Beginning Balance	433,535	511,976	772,000	890,000	0	0
201-000-000-302	Property Tax - Current	483,223	508,979	575,000	590,000	0	0
201-000-000-303	Property Tax - Past	10,956	10,530	10,000	10,000	0	0
	<b>Total Taxes</b>	<b>494,179</b>	<b>519,509</b>	<b>585,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
201-000-000-333	Grants	78,554	0	10,000	42,000	0	0
201-000-000-350	Fees	3,987	5,000	4,000	1,000	0	0
201-000-000-380	Interest	2,035	5,363	4,000	5,000	0	0
201-000-000-381	Miscellaneous	3,767	3,000	5,000	4,000	0	0
	<b>Total Miscellaneous</b>	<b>5,802</b>	<b>8,363</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>
	<b>TOTAL RESOURCES</b>	<b>1,016,057</b>	<b>1,044,848</b>	<b>1,380,000</b>	<b>1,542,000</b>	<b>0</b>	<b>0</b>

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201-000-000-504	Wages	142,887	160,413	181,000	279,000	0	0
201-000-000-505	Overtime	56	0	1,000	1,000	0	0
201-000-000-506	Insurance	19,640	32,294	42,000	61,000	0	0
201-000-000-507	Retirement	18,172	22,469	26,000	39,000	0	0
201-000-000-508	Taxes	10,583	12,500	15,000	23,000	0	0
201-000-000-509	Other	251	1,065	1,000	6,000	0	0
	<b>Total Personal Services</b>	<b>191,589</b>	<b>228,741</b>	<b>266,000</b>	<b>409,000</b>	<b>0</b>	<b>0</b>
201-000-000-510	Operating Supplies	17,278	47,700	32,000	30,000	0	0
201-000-000-511	Uniforms & Equipment	0	400	1,000	500	0	0
201-000-000-512	Utilities	20,834	24,350	20,000	25,000	0	0
201-000-000-513	Computer Maintenance	5,471	0	0	0	0	0
201-000-000-514	Public Information	2,531	9,000	3,000	3,000	0	0
201-000-000-515	Insurance - General	5,878	5,549	5,000	8,000	0	0
201-000-000-516	Professional Development	2,055	2,900	1,000	2,000	0	0
201-000-000-517	Professional Services	4,744	8,585	9,000	5,000	0	0
201-000-000-519	Projects & Programs	10,588	4,868	11,000	10,000	0	0
201-000-000-528	Fuel	0	100	0	500	0	0
201-000-000-529	Facility Maintenance	12,881	9,000	8,000	9,000	0	0
201-000-000-530	IT Charges	9,004	7,466	0	8,000	0	0
201-000-000-533	Support Service Charges	48,315	57,419	70,000	141,000	0	0
201-000-000-534	Equipment Maintenance	0	6,320	0	7,000	0	0
201-000-000-546	Books & Periodicals	31,903	52,350	0	0	0	0
201-000-000-547	Print Materials	0	0	25,000	30,000	0	0
201-000-000-548	Non-Print Materials	0	0	25,000	20,000	0	0
	<b>Total Materials &amp; Services</b>	<b>171,482</b>	<b>236,007</b>	<b>210,000</b>	<b>299,000</b>	<b>0</b>	<b>0</b>
201-000-000-555	Capital Outlay	0	0	15,000	15,000	0	0
201-000-000-565	Transfer	13,000	287,800	0	0	0	0
201-000-000-585	Contingency	0	19,084	120,000	133,000	0	0
201-000-000-595	Unappropriated	0	273,216	769,000	686,000	0	0
	<b>TOTAL EXPENDITURES</b>	<b>376,071</b>	<b>1,044,848</b>	<b>1,380,000</b>	<b>1,542,000</b>	<b>0</b>	<b>0</b>