

LIBRARIES

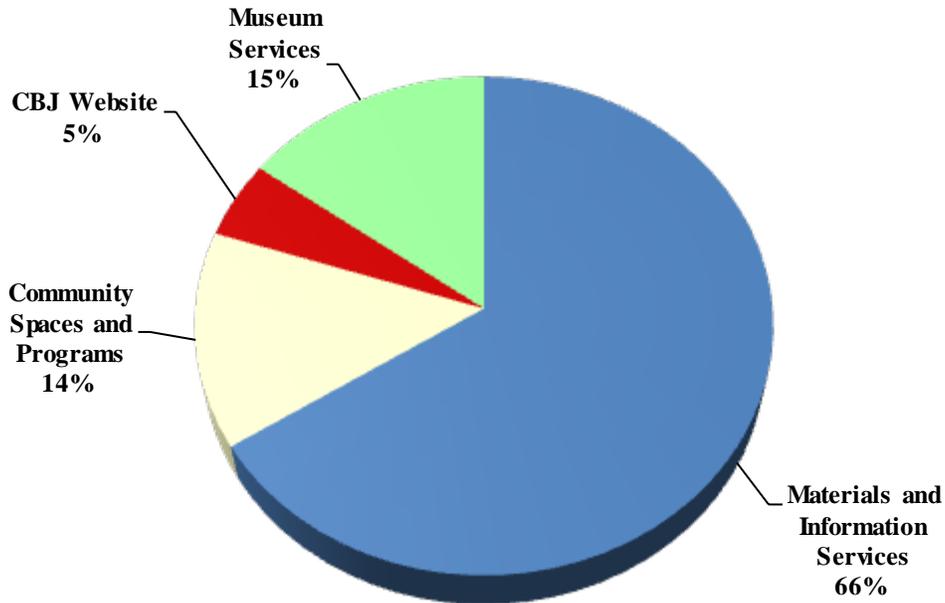
MISSION STATEMENT

The Juneau Public Libraries provide free access to shared resources and programs that support lifelong learning and the exploration of ideas, and that promote an informed community.

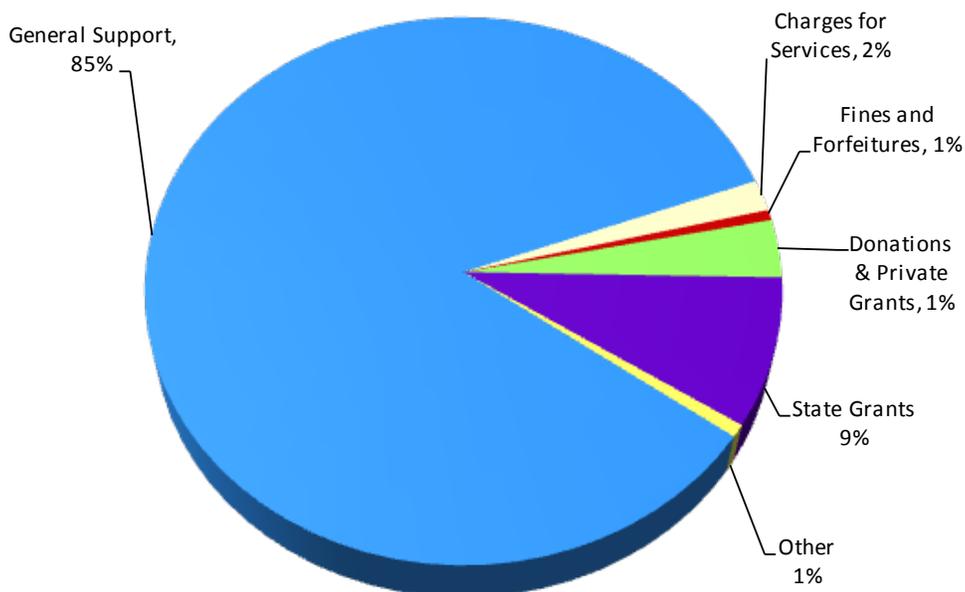
FY17 ADOPTED BUDGET

\$ 3,075,500

CORE SERVICES



FUNDING SOURCES



See the Glossary for definitions of terms.

LIBRARIES

COMPARATIVES – LIBRARIES AND MUSEUM

	FY15 Actuals	FY16		FY17 Adopted Budget	FY18 Approved Budget
		Amended Budget	Projected Actuals		
EXPENDITURES:					
Personnel Services	\$ 2,103,300	2,274,500	2,264,500	2,330,900	2,368,500
Commodities and Services	731,700	664,600	603,400	647,800	642,700
Capital Outlay	20,200	21,800	41,800	96,800	41,800
Total Expenditures	2,855,200	2,960,900	2,909,700	3,075,500	3,053,000
FUNDING SOURCES:					
Charges for Services	60,500	51,500	59,500	56,500	56,500
Licenses, Permits, and Fees	12,800	11,600	10,800	10,500	10,500
Fines and Forfeitures	21,300	18,000	21,000	19,000	19,000
Sales	14,100	10,200	12,000	12,000	12,000
Rental and Lease	1,100	700	500	500	500
Donations and Contributions	5,300	4,900	4,900	34,900	4,900
Other Revenue	8,300	17,800	35,000	70,000	35,000
State Grants	263,900	268,700	268,600	269,600	272,600
Support from General Fund	2,467,900	2,577,500	2,497,400	2,602,500	2,642,000
Total Funding Sources	\$ 2,855,200	2,960,900	2,909,700	3,075,500	3,053,000
STAFFING	26.53	27.28	27.28	28.04	28.04
FUND BALANCE	N/A	N/A	N/A	N/A	N/A

The Libraries are a component of the General Fund. See the General Fund fund balance in the "Changes in Fund Balances" schedule.

LIBRARIES

BUDGET HIGHLIGHT

The Library FY17 Adopted Budget shows an increase over the FY16 Amended Budget of \$114,600 (3.9%) and the FY18 Approved Budget shows a decrease over FY17 of \$22,500 (0.7%). The FY17 increase is primarily an increase in the art acquisition grant with funding provided on a reimbursement basis and a \$55,000 grant for display cases for which funds have already been received.

The significant budgetary changes include:

FY17 Adopted Budget

- Personnel services increased over FY16 Amended Budget by \$56,400 (2.5%) primarily due to reallocation of savings from commodities and services.
- Commodities and services decreased from FY16 Amended Budget by \$16,800 (2.5%) primarily due to the reduction in rental expense with the opening of new Mendenhall Valley Public Library.
- Capital outlay increased over the FY16 Amended Budget by \$75,000 (344.0%) due to increase in the art acquisition grant and a grant for display cases.

FY18 Approved Budget

- Personnel services increased over FY17 Adopted Budget by \$37,200 (1.6%) due to anticipated increases in salaries and benefits.
- Commodities and services decreased over FY17 Adopted Budget by \$5,100 (0.8%) primarily due to reduction in grant funded contractual services.
- Capital outlay decreased from FY17 Adopted Budget by \$55,000 (56.8%) the amount of the display case grant, which is a single year grant.

LIBRARIES

FUNCTIONAL ORGANIZATION CHART

