



Austin Public Library Fiscal Year 2020-21 Proposed Budget

The Proposed Operating Budget of the Austin Public Library (APL) includes an increase of \$1,729,176 or 3.2%. The Materials budget, including books and subscriptions, requested increase is \$168,653, or 3.6% for inflation.

	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed
Requirements:	\$52,168,472	\$54,685,661	\$56,414,837
Full-Time Equivalents (FTEs):	443.55	443.55	443.55
Materials Budget:	\$4,477,635	\$5,232,169	\$5,400,823

Highlights of FY 2021 Proposed Operating Budget

CITY-WIDE

	Requirements	FTEs
□ Personnel - wage increase of 2.5% for eligible employees, adjustments for accrued payroll, and market adjustments	\$ 735,349	.00
□ Internal Support Services allocation changes		
Administrative Support	\$ 128,067	
Communications & Technology Management (CTM)	\$ 349,949	
Fleet Maintenance	\$ 2,568	

DEPARTMENT-WIDE

□ Materials Budget (Books and Subscriptions)*:		
3.5% increase for materials, due to inflation & population growth	\$ 147,845	
5.0% increase for subscriptions/databases to fund rising costs	\$ 20,808	
□ Cataloging/Processing – increase based on cost of Materials	\$ 29,569	
□ IT software – increase for hardware & software licenses and contracts	\$ 301,100	
□ Offsets to FY2020 one-time appropriations based on Commissions requests		
□ Expanding Wi-Fi hotspot lending program	(\$ 25,000)	
□ Educational programs for Seniors [AHC, (\$17.5K); Programs, (\$11.4K)]	(\$ 28,900)	

* Increase to Materials Budget before adjustments such as allocation from Personnel Savings

Highlights of FY 2021 Proposed Capital Budget

APL continues work on renovations and repairs at various branches and locations across the city with planned spending of 2018 Bonds, 2012 Bonds, Historic Preservation Funds, Budget Stabilization Reserve Fund, and Deferred Maintenance Funds.

**Austin Public Library
FY21 Proposed Operating Budget Summary**

EXPENDITURES, BY CATEGORY:

General Fund						
Operating	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Proposed	Budget to budget \$ diff	Budget to budget % diff
Personnel	\$ 35,097,487	\$ 34,232,599	\$ 34,896,132	\$ 35,631,481	\$ 735,349	2.1%
Contractuals	11,437,831	11,445,494	13,051,733	13,897,715	845,982	6.5%
Commodities	5,507,721	5,944,979	6,606,740	6,754,585	147,845	2.2%
Non-CIP Capital	-	107,390	133,000	100,000	(33,000)	-24.8%
Expense Refunds	(111,000)	(233,690)	(126,000)	(93,000)	33,000	-26.2%
Transfers	236,433	236,433	124,056	124,056	-	0.0%
	<u>\$ 52,168,472</u>	<u>\$ 51,733,206</u>	<u>\$ 54,685,661</u>	<u>\$ 56,414,837</u>	<u>\$ 1,729,176</u>	<u>3.2%</u>

**FY21 Proposed Budget - General Fund,
by Major Category**

