

# Ellsworth Public Library FY22 Budget



# Library Services During COVID

- Open to the public since July 2020, six days per week (48 hours)
- Contactless pickup option six days a week for patrons who prefer not to come into the building
- Virtual programming for all ages, including NEA Big Read, COVID programming with JAX and the hospital, and virtual storytimes
- Expanded digital services - Launched Hoopla digital service – e-books, e-audiobooks, movies, TV, and music
- Joined the statewide Minerva consortium of 60+ libraries, providing easy access to 8 million items
- “Library on the Lawn” and outdoor storytimes this summer

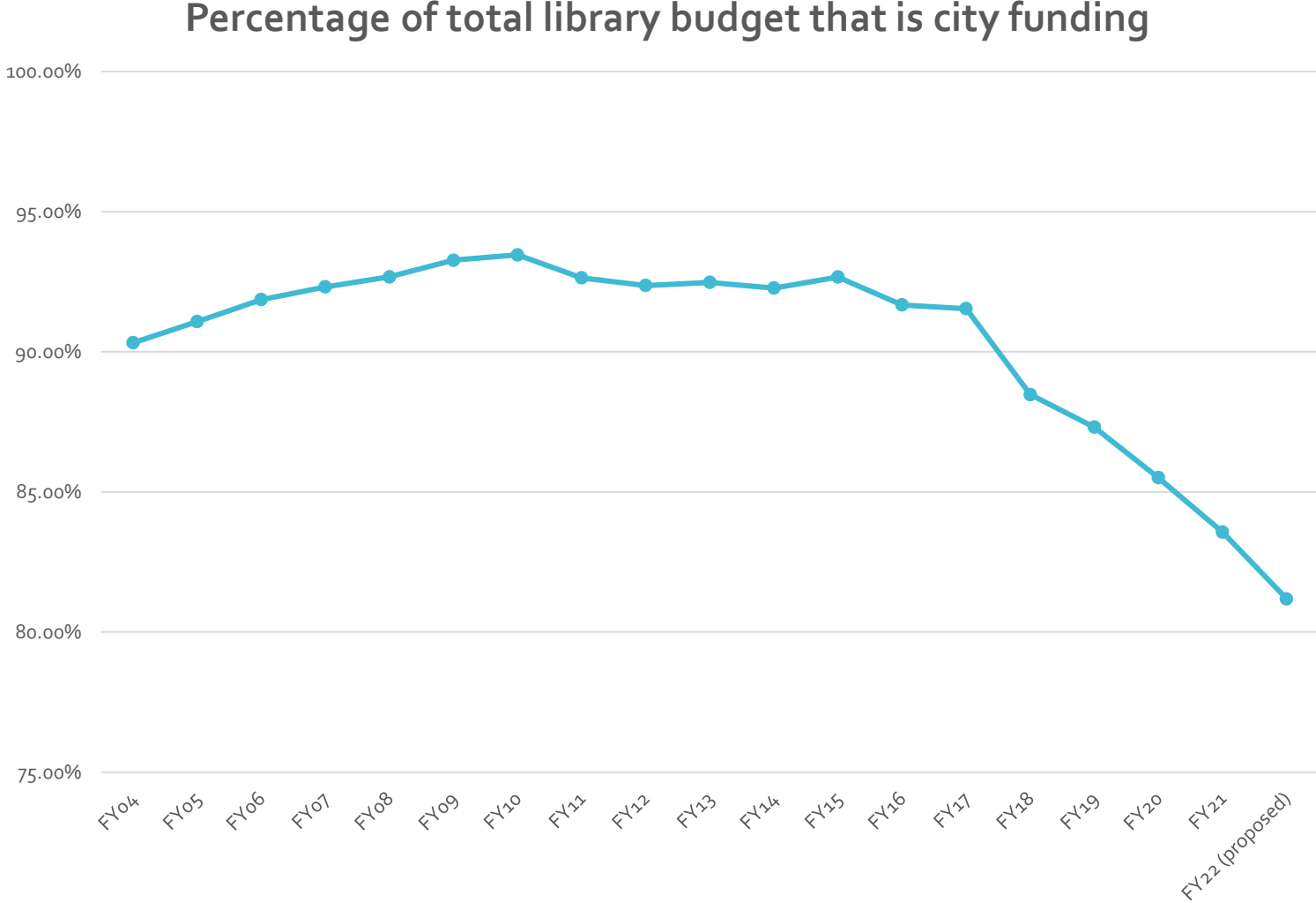
# FY22 Budget Request

- **Total Budget:** \$672,207 (flat)
- **Other Revenue:** \$126,300 (increase of \$15,800)
- **City Appropriation:** \$544,907 – 3% less than last year and 81% of the total budget, the lowest it's ever been

## FY22 Revenue

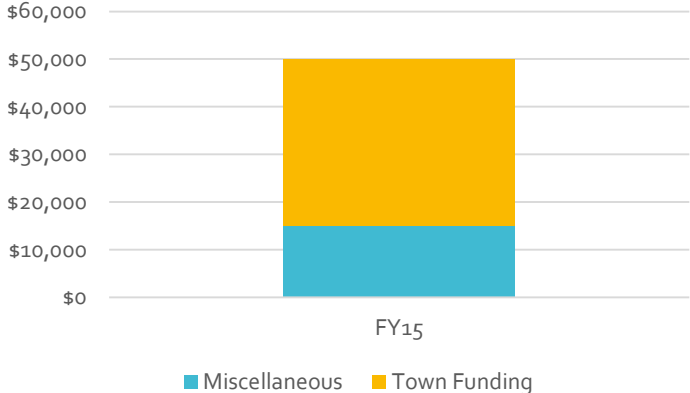
- Non-Resident Card Fees: \$7,500
- Miscellaneous Revenue: \$12,000
- Fundraising: \$15,000
- Investment Fund: \$41,800
- Town Funding: \$50,000
- City Appropriation: \$544,907

# Historical Decrease in City Appropriation: FY04 – FY22



# Comparison: Other Revenue Breakdown, FY15 and FY22

FY15



FY22



## Strategic Plan Goal: Funding Diversification

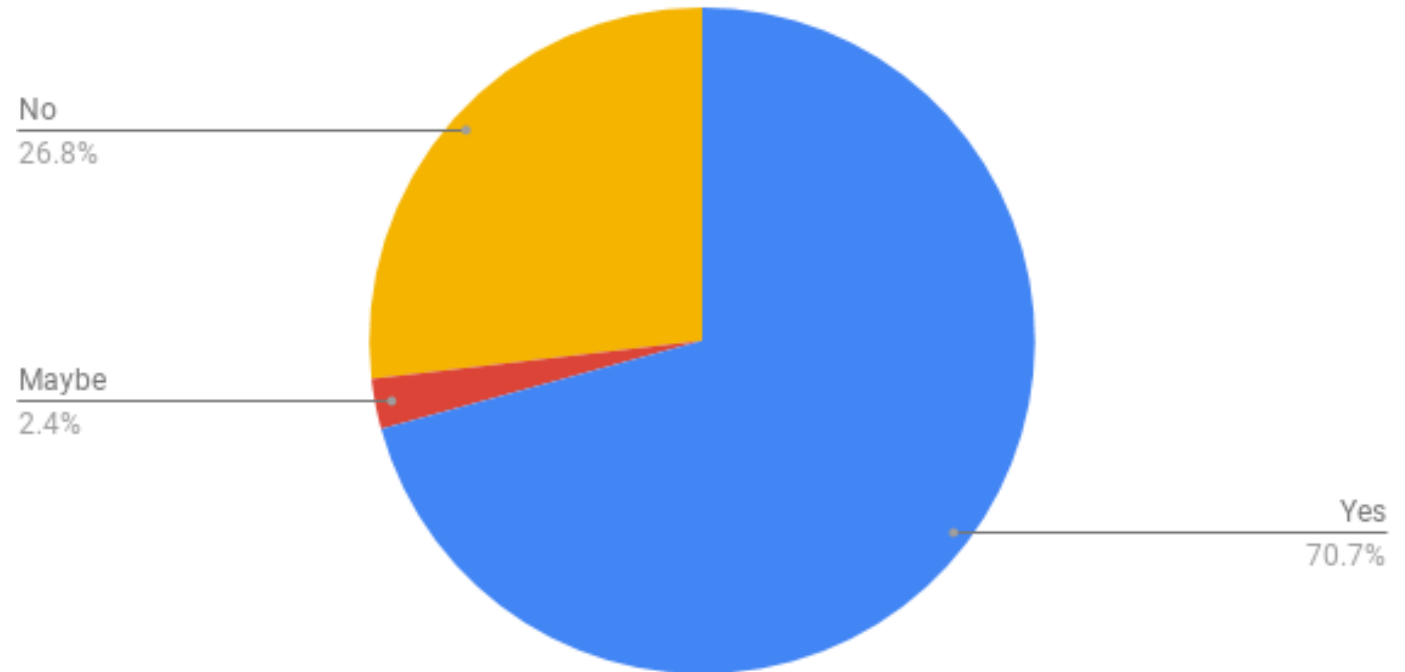
The library's 2018-2021 strategic plan included goals to reduce the city's appropriation and increase annual appeal giving by 15%.

- The city appropriation has steadily declined since FY19 (dollar amount) and the percentage has declined since FY17.
- Annual appeal giving increased 18% in 2020.

# Economic Development

## Survey: Winter 2019

Did the patron visit an Ellsworth business before/after visiting the library?





Questions?

