



**DATE:** May 16, 2022

**TO:** Library Board of Trustees

**FROM:** Crystal Duran, Library Director

**SUBJECT:** Proposed FY22-23 Budget

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The mission of the Belvedere Tiburon Library is to provide library services now and in the future, that will encourage and support a literate, enlightened and cultured community. This mission will be fulfilled by providing, to the greatest degree possible, free and equal access to knowledge, information, and ideas through the Library's resources and programs in a setting conducive to learning. (Adopted November 3, 1997).

FY 22-23 is a unique year for the Belvedere Tiburon Library. Staff and the community will enjoy a newly completed library expansion resulting in over 19,000 sq. ft. to better serve residents. The updated library will include dedicated spaces for children, teens, technology learning, small group collaboration, and of course, leisure. The proposed FY 22-23 Budget reflects this growth and the new opportunities for the community that will follow. The proposed budget assumes revenues at a conservative value based on the previous FY and maximum expenses for each category. All expenditures reflect a full library reopening with typical business hours for seven days each week and a wide variety of programming opportunities for the community. Whenever possible, staff will seek grant funding to offset program and service costs going forward.

Below are highlights of the proposed FY 22-23 Budget:

- 6% Increase in Basic Library Tax revenue
- 4% Total increase in revenue
- Personnel comprised of 13 full-time, 9 part-time, and 3 subs or 18 FTE
- New full-time positions of Community Engagement Librarian and Adult Services Librarian and dedicated part-time staff for children, teens, and Makerspace
- Comparable spending in personnel, collection development, program services and supplies, and agency administration to FY 21-22
- Use of reserves for one-time costs for updated technology and equipment, and expansion line of credit interest repayment, as necessary