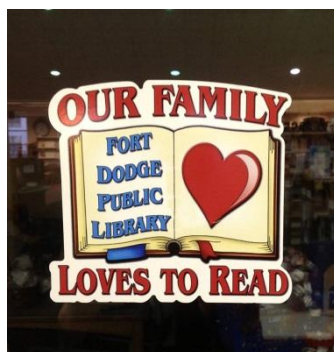




**Fort Dodge
Public Library
FY 2016 Budget
Proposal**

Fun at the Fort Dodge Public Library!



Budget Overview

| | FY 2015 Actual | FY 2016 Request |
|------------------------------------|-------------------|--------------------|
| Personnel | \$575,000.00 | \$633,700.00 |
| Contractual Supplies & Services | \$73,400.00 | \$75,400.00 |
| Commodities | \$8,000.00 | \$10,000.00 |
| Total | \$656,400.00 | \$719,100.00 |

Personnel Costs (\$58,700.00 increase)

- 3 % COLA for staff
- Step Increases for 7 staff members
- Additional staff hours



Personnel Costs

PT Library Assistant 1 (20 hours/week)

- Salary – \$14,983.31
- Additional hours would allow the library to
 - expand programming for teens and adults
 - provide patrons with increased technical training and support for online library services
 - help provide increased customer service

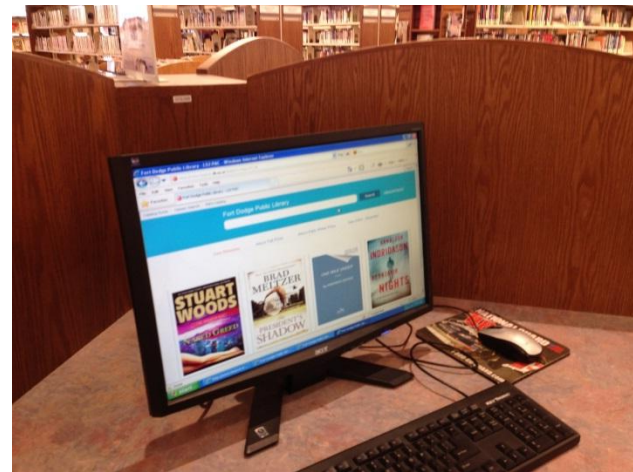


NEIBORS
North Eastern Iowa Bridge to Online Resource Sharing



Contractual Supplies and Services (\$2,000.00 increase)

- Includes
 - Postage/freight
 - Maintenance contracts
 - Internet/telephone
 - Gas/electricity

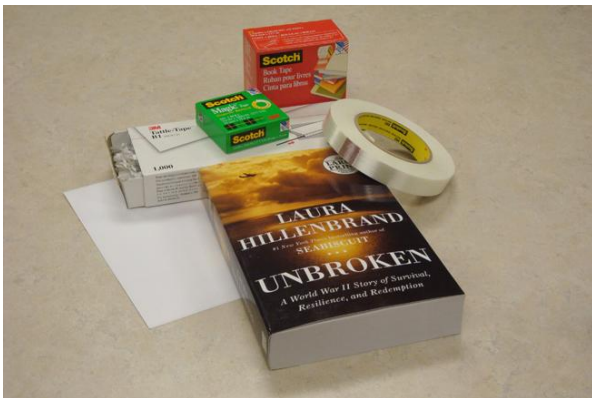


Commodities

(\$2,000.00 increase)

- Includes

- Building supplies – toilet paper, cleaning supplies, paper towels, trash bags, etc.
- Operating supplies – security strips, book tape, labels, copy paper, etc.



Other Revenues/Expenditures Library Building Fund

- Approx. \$40,000.00 left in this line
 - Monies left from building project and sale of old library building
 - Covers the costs of any necessary building and equipment repairs



Other Revenues/Expenditures

Library Memorial Fund

- \$30,000.00
 - Estimate of monies that may be donated in honor or memory of citizens of Fort Dodge
 - Must be used for library materials and programs



Revenue Sources

- Webster County – \$94,500.00
- Fines/Fees/Misc. – \$12,000.00
- Interest – \$75.00



Other Sources of Income

Gifts/Grants/Endowments – \$194,000.00

- Fort Dodge Public Library Foundation
- Friends of the Fort Dodge Public Library
- Catherine Vincent Deardorf Charitable Foundation
- Direct State Aid/Enrich Iowa Funds
- Ann Smeltzer Charitable Trust
- Hillesland Charitable Foundation

Other Sources of Income

Gifts/Grants/Endowments

- Monies pay for
 - Materials – books, DVDs, audiobooks on CD, downloadables, etc.
 - Programs for children, teens and adults
 - Database subscriptions
 - Computer equipment
 - Magazine/newspaper subscriptions
 - Additional office supplies



More Fun at the Library!

