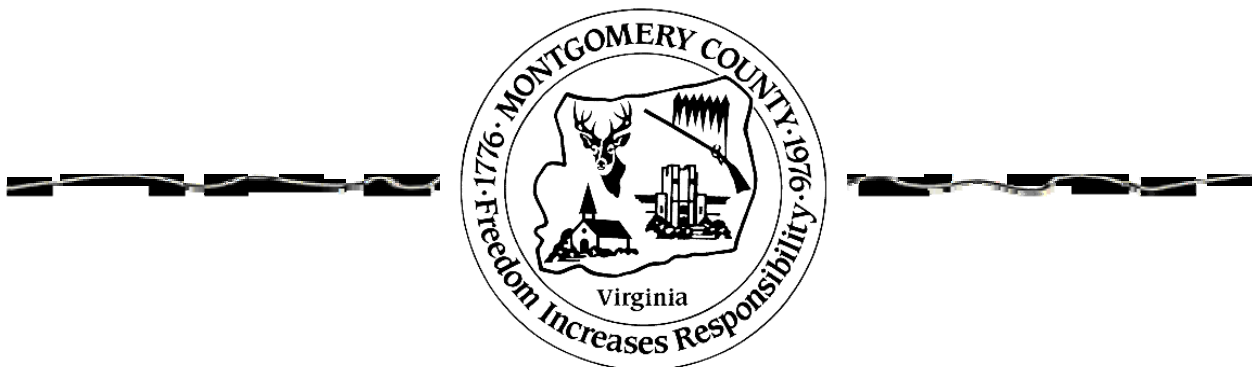
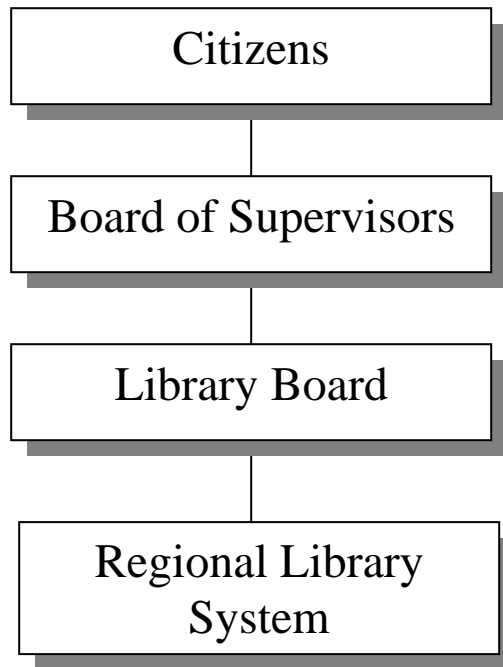


# REGIONAL LIBRARY SYSTEM

---



# REGIONAL LIBRARY SYSTEM

## Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+ FY 11 Addenda	= FY 11 Recommended	Change App 10/ Rec 11
<b>EXPENDITURES BY DEPARTMENT</b>							
Regional Library System	\$ 2,055,387	\$ 1,952,863	\$ 1,861,146	\$ 1,849,898	\$ (144,101)	\$ 1,705,797	\$ (155,349)
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,055,387</b>	<b>\$ 1,952,863</b>	<b>\$ 1,861,146</b>	<b>\$ 1,849,898</b>	<b>\$ (144,101)</b>	<b>\$ 1,705,797</b>	<b>\$ (155,349)</b>
<b>EXPENDITURES BY CLASSIFICATION</b>							
Personal Services	\$ 1,500,651	\$ 1,437,986	\$ 1,501,601	\$ 1,490,353	\$ (144,101)	\$ 1,346,252	\$ (155,349)
Operations & Maintenance	\$ 530,663	\$ 485,120	\$ 359,545	\$ 359,545	\$ -	\$ 359,545	\$ -
Capital Outlay	\$ 24,073	\$ 29,756	\$ -	\$ -	\$ -	\$ -	\$ -
Lump Sum Reduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,055,387</b>	<b>\$ 1,952,863</b>	<b>\$ 1,861,146</b>	<b>\$ 1,849,898</b>	<b>\$ (144,101)</b>	<b>\$ 1,705,797</b>	<b>\$ (155,349)</b>
<b>REVENUE BY CLASSIFICATION</b>							
Local Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Photo Copy Sales	\$ 13,669	\$ 13,510	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ -
Local Library Fines	\$ 64,730	\$ 76,265	\$ 66,262	\$ 66,262	\$ -	\$ 66,262	\$ -
Local Library Fees	\$ -	\$ 3,427	\$ -	\$ -	\$ -	\$ -	\$ -
Floyd Contribution	\$ 74,278	\$ 74,278	\$ 74,278	\$ 74,278	\$ -	\$ 74,278	\$ -
Blacksburg Contribution	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ 12,000	\$ -
Christiansburg Contribution	\$ 8,000	\$ 10,000	\$ 8,000	\$ 8,000	\$ -	\$ 8,000	\$ -
Local Donations	\$ -	\$ 25,003	\$ -	\$ -	\$ -	\$ -	\$ -
Local Recovered Costs	\$ 5,003	\$ 9,038	\$ -	\$ -	\$ -	\$ -	\$ -
State Aid	\$ 242,985	\$ 242,985	\$ 228,699	\$ 228,699	\$ (20,940)	\$ 207,759	\$ (20,940)
<b>TOTAL DESIGNATED REVENUE</b>	<b>\$ 420,665</b>	<b>\$ 466,506</b>	<b>\$ 401,239</b>	<b>\$ 401,239</b>	<b>\$ (20,940)</b>	<b>\$ 380,299</b>	<b>\$ (20,940)</b>
<b>TOTAL UNDESIGNATED REVENUE</b>	<b>\$ 1,634,722</b>	<b>\$ 1,486,357</b>	<b>\$ 1,459,907</b>	<b>\$ 1,448,659</b>	<b>\$ (123,161)</b>	<b>\$ 1,325,498</b>	<b>\$ (134,409)</b>
<b>TOTAL REVENUES</b>	<b>\$ 2,055,387</b>	<b>\$ 1,952,863</b>	<b>\$ 1,861,146</b>	<b>\$ 1,849,898</b>	<b>\$ (144,101)</b>	<b>\$ 1,705,797</b>	<b>\$ (155,349)</b>
Total Authorized Personnel (FTE)	23.875	23.875	23.875	23.875	(3.375)	20.5	

# REGIONAL LIBRARY SYSTEM

---

## **Division Description**

The Montgomery-Floyd Regional Library System has branch libraries in Blacksburg, Christiansburg, Shawsville and Floyd and offers information and reading materials in a variety of formats for all age groups. Wireless access is available in each library, as well as public computers providing access to the Internet, databases and a selection of office and entertainment software. The Christiansburg and Floyd libraries maintain special sections for genealogy and local history. Staff members check materials in and out and are trained to help citizens use the library and find information. Library activities include summer reading programs for all ages, special events, programs, book discussion groups, computer classes and story times. Public meeting rooms in each library branch, and conference rooms in Blacksburg, Meadowbrook and Floyd, are available to individuals and groups to use on a first come, first served basis.

## **Base Budget Discussion**

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

## **Addenda and Reduction Discussion**

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- (\$20,940) is Reduced From the Library's State Aid Revenue Budget for FY 11 – This reduction is made to reflect the state budget reductions contained in the Governor's proposed budget. This is a 10% overall reduction in state aid and a 9% reduction in state funding from the base budget of \$228,699.
- (\$144,101) is Reduced to Reflect 3.375 FTE Held Vacant Due to the County Hiring Freeze – At the beginning of FY 10, the County instituted a hiring freeze on vacant positions. The Library currently has 3.375 vacant positions which are frozen. This addendum captures the dollars saved from holding these positions vacant for FY 11.

## REGIONAL LIBRARY SYSTEM

---

### Department Description and Financial Data

#### **Regional Library System**

Regional staff maintains the computers and equipment, plans services for children and programs for adults, and orders, processes and catalogs library materials. Administration is responsible for managing the library system, establishing policies, maintaining accounting records, preparing reports, purchasing supplies and processing invoices for payment.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
<b>EXPENDITURES BY DEPARTMENT</b>									
Regional Library System	\$ 2,055,387	\$ 1,952,863	\$ 1,861,146	\$ 1,849,898		\$ (144,101)		\$ 1,705,797	\$ (155,349)
Authorized Personnel (FTEs)	23.875	23.875	23.875	23.875		(3.375)		20.5	