

Library Department Fiscal Year 2018/20 Balancing Measures

PROPOSED BALANCING MEASURE	REVENUE / EXPENSE	DESCRIPTION	FY 2018-19	FY 2019-20	TOTALS
General Office Supplies System-wide	EXPENSE	Limits the ability to purchase office supplies and limits the products that can be purchased for programming such as little bits, filament for the 3D printer.	10,494	5,977	16,471
Library Page (Vacant)	EXPENSE	Front line customer service and library program impacts.	5,564	5,668	11,232
Library Associate (Vacant)	EXPENSE	Front line customer service and library program impacts.	36,691	39,939	76,630
Library Tech Intern (Vacant)	EXPENSE	Front line customer service and library program impacts.	32,823	35,281	68,104
Misc Printing	REVENUE	Revenue projections from misc printing.	26,000	29,000	55,000
2.5% Vacancy Factor	EXPENSE		156,158	168,693	324,851
TOTAL			267,730	284,558	552,288
<i>4% TARGET</i>			<i>267,730</i>	<i>284,558</i>	<i>552,288</i>
DIFFERENCE			0	0	0