

Humboldt County

BUDGET FORM B-1

DEPARTMENT: Library

TOTAL REQUESTED BUDGET

\$ 2,283,680.00

PRIOR YEAR'S BUDGET

\$ 3,419,851.00

PERCENT & DOLLAR INCREASE (DECREASE)

-33.2%

\$ (1,136,171.00)

EMPLOYEES:

Number of current employees (including budgeted but not filled): 12 Full Time 2 Part Time

2017-2018 BUDGET JUSTIFICATION:

The new library administration continues to evaluate budget requirements and analyze spending with the goal of refining the library budget to be as accurate as possible. Library has again cut line items that have been inflated while increasing line items that have been underfunded. Services and Supplies is being cut \$6000 and Printing and Advertising is being cut an additional \$3000 from last year. Postage is being cut another \$1000 over last year and Telephone is being cut by \$2000. The library fixed asset list has been updated and is expected to result in a drop to the Insurance line item. Special Department Projects has been reduced by \$1M as the Denio project has come into sharper focus over the past year. The only increase requested is \$3000 additional for Travel and Training, reflecting the continued emphasis on internal staff training and professional development. To note, in November 2015, library had 16 employee positions budgetted and also employed two part time staff through Manpower. Today, library employs 11 full time and 2 part time staff.
