

**MEETING DATE:** June 24, 2021

**TO:** Library Board of Trustees

**FROM:** Judy Booth, Library Director

**SUBJECT:** 2021-22 LIBRARY BUDGET UPDATE

---

## SUMMARY

At direction of the Trustees staff will update the 2021-22 Library Budget each month.

## RECOMMENDATION

Receive and file.

## FISCAL IMPACT

Unknown.

## DISCUSSION

The Board passed the proposed Library budget of \$4,080,501 with 22.3 regular employees and 18,600 hours of non-regular staff time. The 22.3 was decreased by 1.5 regular employees since the library, similar to other departments, was asked to permanently delete positions to help reduce the City's budget deficit. The two positions: Library Technical Assistant I and Library Clerical Assistant both from the Circulation division.

Council approved the proposed City budget at their June 1, 2021 meeting and will also be monitoring the budget throughout the fiscal year.

**CITY OF FULLERTON  
FISCAL YEAR 2021-22**

**Library**

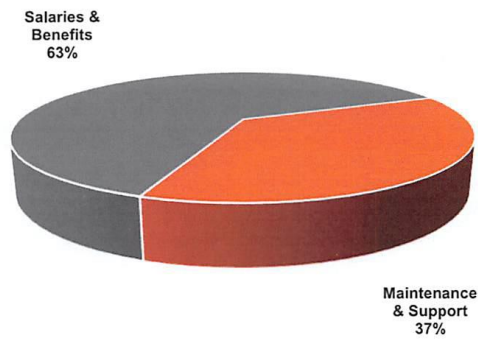
**DEPARTMENT SUMMARY**

	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
Regular Employees	23.8	23.8	21.8	23.8
Nonregular Hours	18,600	18,600	0	18,600
Salaries & Benefits	\$2,430,658	\$2,541,146	\$2,438,027	\$2,581,515
Maintenance & Support	1,721,088	1,768,208	1,617,971	1,498,986
Capital Outlay	-	-	-	-
Subtotal	4,151,746	4,309,354	4,055,998	4,080,501
Less Allocations	-	-	-	-
Total Operating Budget	<u>\$4,151,746</u>	<u>\$4,309,354</u>	<u>\$4,055,998</u>	<u>\$4,080,501</u>

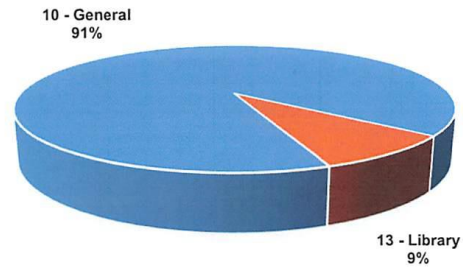
**DEPARTMENT FUND ANALYSIS**

<u>Fund No. and Title</u>	2019-20 <u>Actual</u>	2020-21 <u>Adopted</u>	2020-21 <u>Projected</u>	2021-22 <u>Proposed</u>
10 - General	3,597,648	3,898,154	3,655,410	3,716,203
13 - Library	554,098	411,200	400,588	364,298
Total	<u>\$4,151,746</u>	<u>\$4,309,354</u>	<u>\$4,055,998</u>	<u>\$4,080,501</u>

**Operating Budget by Category**



**Department Fund Analysis**



**CITY OF FULLERTON  
FISCAL YEAR 2021-22**

**Library**

**DEPARTMENT PERSONNEL SUMMARY**

<u>Position Classification</u>	<u>2019-20 Budgeted</u>	<u>2020-21 Budgeted</u>	<u>2021-22 Proposed</u>
<u>Regular Employees - Full-Time Equivalent Positions</u>			
Library Director	1.0	1.0	1.0
Library Division Manager - Adult Svcs.	1.0	1.0	1.0
Library Division Manager - Children's Svcs.	1.0	1.0	1.0
Library Division Manager - Technical Svcs.	1.0	1.0	1.0
Senior Librarian	2.0	2.0	2.0
Adult Services Librarian	4.0	4.0	4.0
Children's Services Librarian	2.0	2.0	2.0
Technical Services Librarian	0.0	0.0	0.0
Local History Archivist	1.0	1.0	1.0
Administrative Assistant I	1.0	1.0	1.0
Library Technical Services Assistant	1.0	1.0	1.0
Library Technical Assistant II	4.0	4.0	4.0
Library Technical Assistant I	3.0	3.0	3.0
Library Clerical Assistant	1.8	1.8	1.8
<b>Total Regular Employees</b>	<u><u>23.8</u></u>	<u><u>23.8</u></u>	<u><u>23.8</u></u>
<u>Nonregular Employees - Hours</u>			
<b>Total Nonregular Hours</b>	<u><u>18,600</u></u>	<u><u>0</u></u>	<u><u>18,600</u></u>