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2012 Cultural Organization Data Response Sheet

Name of Organization:	Buffalo & Erie County Public Library	
Yearly Budget Amount:	2012	\$25,392,777 Operating + \$572,272 Grants
Yearly Operational Costs:	2012	\$25,392,777
Yearly Projected Revenues:	2012	\$24,854,823
Number of Yearly Events or Performances:	7,541 Library Programs (2010) Additional information in attached 2009-2010 Annual Report	
Number of Full Time Employees:	185 Operating + 5 Grants = 190	
Number of Part Time Employees:	680 Operating + 22 Grants = 702 (213 FTE)	

2012 Level of Anticipated County Funding:

Library Property Tax: \$19,872,457 + Interfund Revenue Subsidy \$2,000,000 = \$21,872,457

Other Major Sources of External Anticipated Funding:

Please see attached 2012 Budget Document, Pages 14 and 32

Please return by

Erie County Legislator Lynn M. Marinelli, Chair, Community Enrichment Committee
1701 Hertel Avenue, Buffalo, NY 14216 Phone: (716) 832-0493

James J. Cerroni Jr., Clerk, Community Enrichment Committee
92 Franklin Street, 4th Floor, Buffalo, NY 14202 Phone: (716) 858-7771

Thank you for assisting in efforts to grow the roles and awareness of the value of the regions cultural organizations.

2M-7

ERIE COUNTY LEGISLATURE

LYNN M. MARINELLI

Erie County Legislator

Representing Tonawanda & Buffalo



☐ 1701 Hertel Avenue
Buffalo, New York 14216
716/832-0493
FAX: 716/832-0494

☐ 92 Franklin Street, 4th Floor
Buffalo, New York 14202
716/858-8868
FAX: 716/858-8895

January 9, 2012

RECEIVED

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DIRECTOR'S OFFICE

Dear Erie County Cultural Leader:

The impressive and positive roles that you and other cultural organizations play in the community have led to a positive county funding contribution in the 2012 budget.

Sustaining county support requires both accountability and public reporting of your contribution to both a quality of life and the economic impact resulting from your activities.

In order to maximize our mutual efforts, I am requesting a response to items listed in the attachment.

Your timely response to the data sought will be part of our mutual efforts to further enhance the regional roles of cultural organizations and to raise awareness and involvement.

Thank you.

Most sincerely,

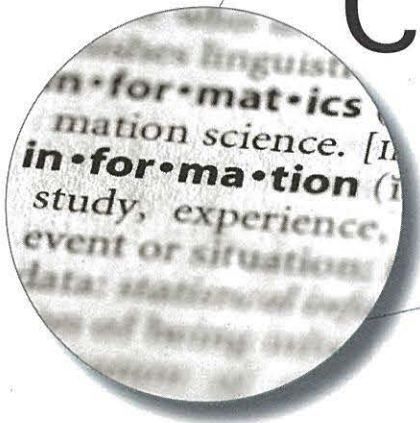
A handwritten signature in blue ink that reads "Lynn Marinelli".

Lynn M. Marinelli
Erie County Legislator
District 3

Buffalo &
Erie County
Public Library
System

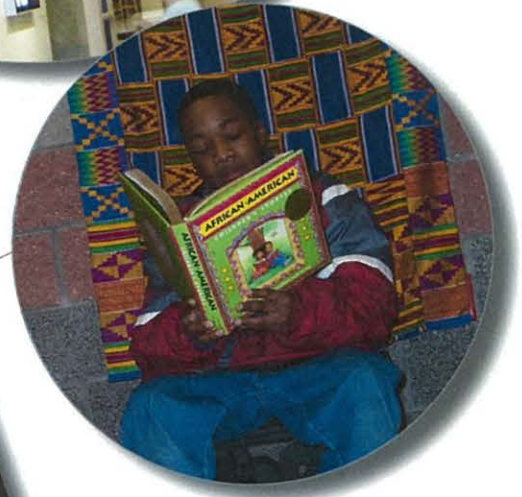
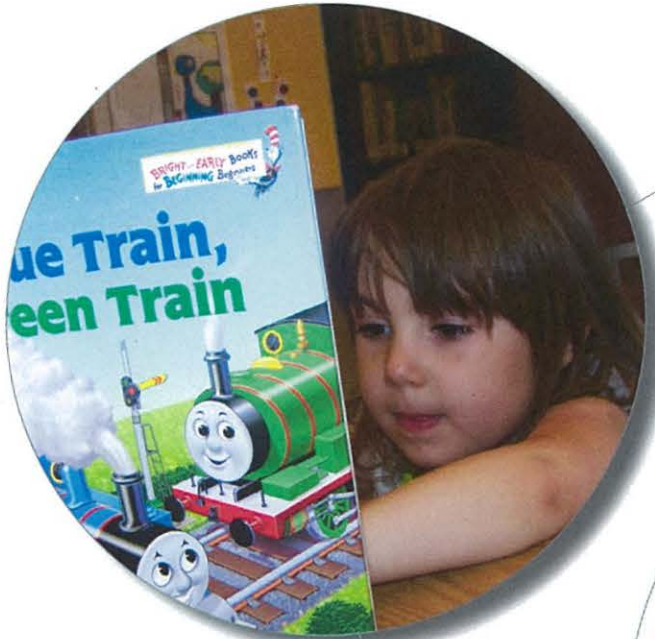


Keeping the Community Connected



2009 - 2010
Annual Report

www.buffalolib.org





A Message from Library Director Mary Jean Jakubowski

As a 19-year veteran and the newly appointed director (6/16/2011) of the Buffalo & Erie County Public Library System, I am pleased to write about our many accomplishments, new ventures, and some challenges which occurred in 2009 and 2010.



Amazing things are happening throughout the library system. All aspects of library usage continue to rise. We are connecting with the public in ways that even ten years ago did not seem possible. Today, the library is accessible through AskUs 24/7, online databases, e-books, telephone reference, etc. The library is proudly providing the doorway to the world of information and literary resources 24 hours a day, 7 days a week, and 365 days a year.

Access to traditional library services also remains important. The use of new technologies has not superseded the borrowing of print materials; which has, in its own right, shown a steady growth of use. While print materials remain the backbone of the library, providing easy access to both the new and traditional information-gathering services is a key component to our future endeavors. Year-round, the Buffalo & Erie County Public Libraries provide open, equal and free access to timely information from reference materials, best sellers, journals and our website, to name a few. We provide lifelong learning by encouraging all ages to discover through reading.

As the economy continues to fluctuate, our libraries have become a stronger force in connecting with the community. We contribute to the region's economic, social, cultural and educational vitality by assisting individuals, families, residents, immigrants, businesses, and government in the pursuit of better jobs and economic growth.

People love their libraries and the many free resources a library card offers: books, CD and DVD lending, job search and business reference information, computer training, author visits, kids' activities, book clubs and much, much more.

All 37 branches in the Buffalo & Erie County Public Libraries have knowledgeable and dedicated staffs who work tirelessly to endorse our mission of *"Connecting our diverse community with library resources that enrich, enlighten and entertain."* I am proud to work with each and every one of our staff and I am honored to work for Buffalo and Erie County Public Library Board of Trustees and the residents of Erie County.

Sincerely,

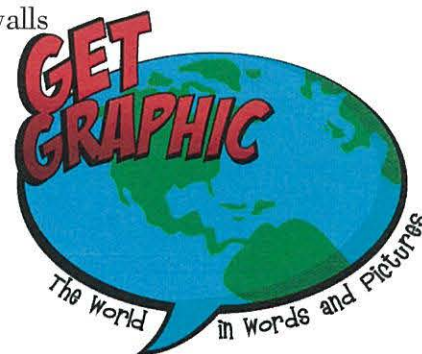
Mary Jean Jakubowski

Connecting with the community

In 2009, branch and member libraries continued to welcome record numbers of visitors, lend record numbers of materials and host record numbers of computer users – many seeking career and business information and resources. Creating a welcoming atmosphere, providing requested services and keeping staff updated were the library's major priorities in 2010.

Project Flight and Literacy Volunteers of Buffalo and Erie County, two renowned literacy organizations, were invited to use office space in the downtown library. The presence of these significant community organizations residing within the library's four walls endorsed our strategic goal to partner with literacy groups to benefit the community.

A collaboration with the Erie County Home was strengthened and focused on outreach for seniors with limited mobility. BiFolkal kits were created for use at the Erie County Home, local schools and libraries. These kits provided entertaining and engaging resources for participants.



The System's exciting programmatic relationships with leading local organizations such as Buffalo Adult Education, the Museum of Science, WNED TV, Explore & More and other key partners have strengthened the Library System's ability to enhance the essential educational programming and accessible services in our communities.



Connecting with teens

Working with local teens, the Library System created and published a graphic novel featuring the original artwork of 53 students from area schools. *Get Graphic! Our World in Words and Pictures* was a very successful community-wide two-year project designed to introduce teens, parents, librarians and teachers to the exciting and extremely popular literary format of graphic novels. The project was made possible by a Family

Literacy Library Services grant from the New York State Library, New York State Education Department, and partners from the Nioga Library System, UB Libraries, UB Department of Library and Information

Studies, the Albright-Knox Art Gallery, The Buffalo News Next Magazine, Erie I BOCES School Library System, Hein Publishing, the Buffalo Public Schools Library System, and WBFO Radio.

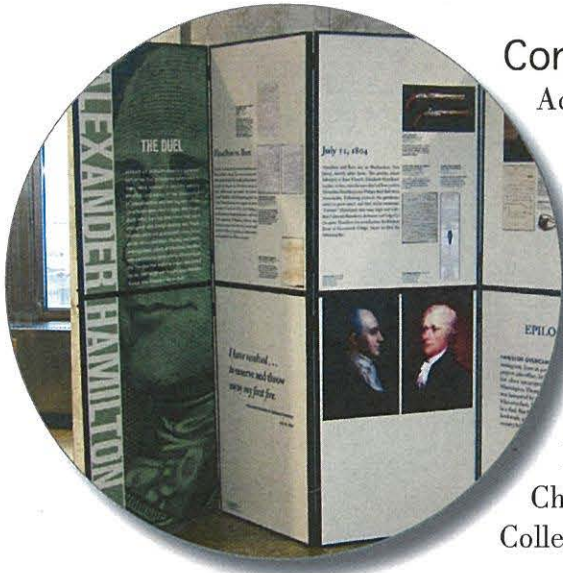


Reading Connections for all ages

A \$20,000 grant was awarded from the National Endowment for the Arts to host *The Big Read* in Western New York. The Library System was one of 269 libraries nationwide to receive the grant. Partnering with Just Buffalo Literary Center, hundreds read *The Great Gatsby* by F. Scott

Fitzgerald and participated in roaring twenties-themed activities including author talks, movies, jazz programs and a fundraising event.

Some key activities that took place in the member libraries included a new exhibit opening the Steel Plant Museum in the Lackawanna Public Library; major energy efficiency upgrades at the Orchard Park Public Library; parking lot, window and ADA stair lift insulation at the Boston Free Library and the planting of a public rain garden at the Crane Library. The beloved North Park branch library relocated to Hertel Avenue in 2009 after the City of Buffalo decided not to re-open the original library building when it was found to have high levels of lead paint dust residue.



Connections with authors

Acclaimed writer Richard Brookhiser, Senior Editor of National Review and author of several books on Alexander Hamilton and his contemporaries in the young United States, spoke at downtown Central library in conjunction with the *Alexander Hamilton: The Man Who Made Modern America*, the New-York Historical Society exhibition in Buffalo on its last stop of a 40-city tour. The exhibition included significant artifacts relating to Hamilton's life and times from the Library's own collections, as well as those of JPMorgan Chase, Buffalo and Erie County Historical Society, Hamilton College, and Old Fort Niagara.

2009 also saw the visit of acclaimed authors Dava Sobel (*Galileo's Daughter*) and Dr. Niles Eldredge (*Darwin: Discovering the Tree of Life*) who discussed their work at the downtown Central Library in conjunction with major Rare Book Room exhibitions that year.

Connecting through technology

The Library System received a \$1.7 million Erie County Fiscal Stability Authority efficiency grant to convert materials handling, inventory, circulation and security system operations to a much more efficient RFID (Radio Frequency Identification) based system. Systemwide, RFID conversions, once fully implemented, will save an estimated \$500,000 annually.



Late in 2009, eBooks became available nationwide and locally, systemwide. As with our other digital collections (audio books and films), access is free of charge with a valid Library System library card. With new e-readers more readily available and much easier to use than previous devices, eBooks have quickly developed as a popular alternative to books.

Another new service unveiled was **Book A Librarian**, where researchers request assistance with a specific subject or topical help from a librarian.

The Budget

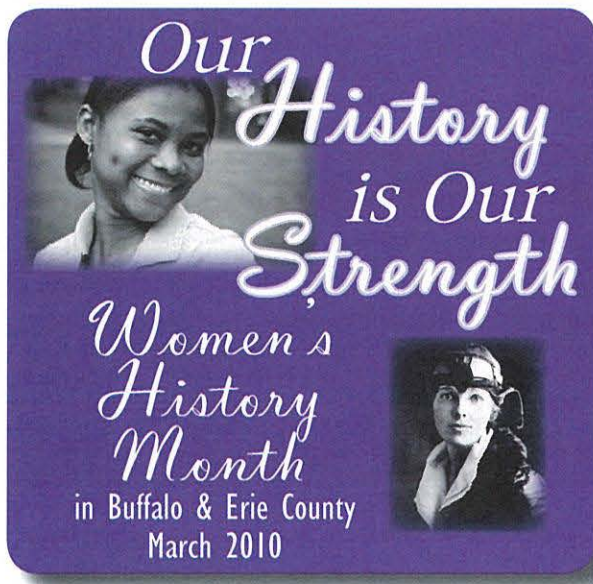
Erie County's 2009 allocation of \$22,171,833 did not include the continuation of \$1.6 million service restoration funding approved by the County Legislature in 2008. Fortunately the Library was able to address the proposed reductions while continuing to tackle key initiatives to maintain quality library services throughout the entire Library System.

2010 was best described as a year that also saw record breaking service levels overshadowed by the looming concern over future year budgets. The world's economic woes, the worst since the great depression, hit home for the Library System in late summer 2010 when Erie County announced a \$4 million reduction in the Library's 2011 property tax levy. That coupled with state cuts and anticipated cost increases in benefits and retirement expenses changed the outlook of the last quarter of 2010 to one of an uncertainty. Library patrons faced with the devastating news of possible closures took aim at the elected county officials with letter writing campaigns and phone calls in support of the libraries.



Community Connections

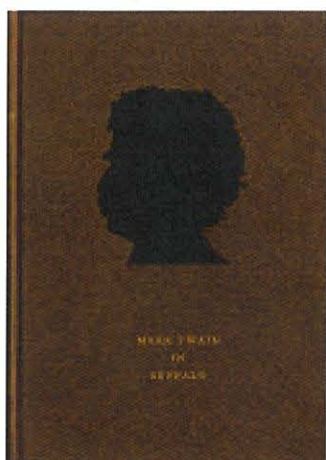
In 2010, the Library System moved forward with programming and activities including the Ask Us 24/7 service, while holding budget lines. The Williamsville Library celebrated 100 years. West Seneca Library showcased a collection of Chinese memorabilia during a month long display. Elma Public Library received a \$170,563 grant from the New York State Education Department's Public Library Construction Grant program for an addition, doubling the parking lot and for RFID installation. Central Library's lunchtime talks and presentations brought new users to the downtown venue for Women's History Month, Author Amy Stewart for the Garden Walk, Adoption Week and co-presentations with the composers from the Buffalo Philharmonic Orchestra, to name a few.



The downtown Central Library was the site for the national touring exhibit *Katyn: Massacre, Politics, Reality* telling the not-well-known story of the horrific massacres in Poland in 1940. Working in cooperation with several local Polish-American heritage groups, the exhibit and the October 17 showing of the related film drew steady crowds throughout its run.

Grand Island Library hosted a censorship exhibit and featured Buffalo-born author Laura Pederson. Internationally known poet and Buffalo native Lucille Clifton was remembered during a ceremony and reading at the Frank E. Merriweather, Jr. Library. The Julia

Boyer Reinstein Public Computer Center launched in 2010 with the goal of providing free



public access computing services and instruction to the general public; funded through a statewide technology initiative from the Federal American Recovery and Reinvestment Act.

The Big Read was a big hit with works and themed programming relating to Edgar Allan Poe's writings. Comics Fest featured the best in graphic novels and *World War Z* author Max Brooks.

Twain's Buffalo connection

A new exhibit, *125 years of Huck*, celebrating the works of Mark Twain at the downtown Central Library was complimented with visits from featured author George Saunders and Twain editor Robert Hirst during the year. The book *Mark Twain in Buffalo*, edited by Hirst and Patrick Martin was generously printed by the William S. Hein Co. and published by the Library for public sale.

Despite budgetary challenges, the library worked on the following initiatives:

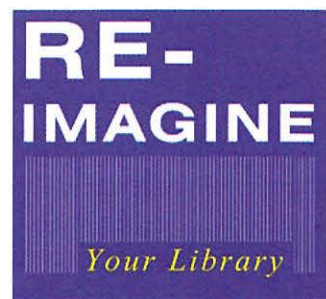
- Continuing conversion of our existing materials handling, inventory, circulation and security system operations to the RFID based system.
- Completing a system-wide staffing evaluation and assessment; leading the way to developing models for sharing staff resources, and thereby easing the transitions caused by attrition-based staffing reductions.

Future Connections

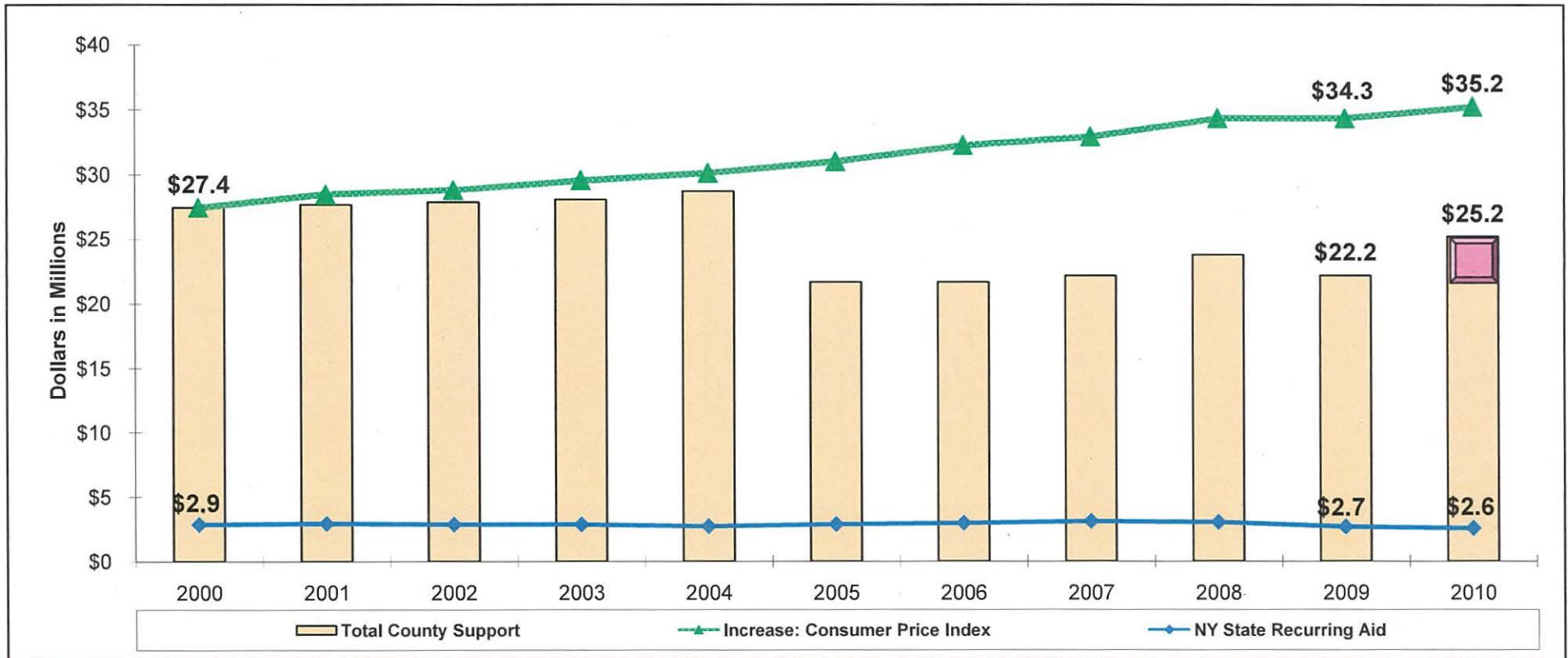
The Library's ***Re-Imagine Campaign*** was launched in 2010. Public engagement through 3 community meetings, leadership focus groups, one-on-one sessions and an online survey gave the library a clear understanding of what the community envisions for the Central Library and the system as a whole. Overall, people love their libraries and they want to see them thrive with new materials, easy access, technology, convenience and a helpful, friendly staff.

The Library System board, the Executive and Planning committees, members of the contracting library boards and the administration and staff have been researching and planning ahead with community support for a future of financial sustainability and new governance. During 2010, UB's Regional Institute was commissioned to research and prepare a report based on critically examining the library system organization and options drawing upon current data and the experience of comparable library systems around the state and nation. The end result will be a restructuring of our organization; alternate revenue streams; and rethinking the way in which the library provides services and handles internal administrative responsibilities.

It is clear that the future will have changes - bumps along the way as well as successes. For nearly 175 years Libraries in Erie County have provided the fundamentals needed for lifelong learning and we look forward to continuing that same support for many, many more years.



COUNTY AND STATE SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS 2000 - 2010



Erie County provided \$3 million in one-time funds to partially offset a \$4 million reduction in property tax support in the 2011 budget. The funds adopted by the County Legislature on 12/23/2010, were provided as part of 2010 fiscal year-end closing. 2010 recurring county support was \$22,171,833

Budget

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY DIRECTOR'S ANNUAL CONSOLIDATED FINANCIAL REPORT For the Fiscal Years 2006 - 2010

REVENUE	2006	2007	2008	2009	2010
Library Property Tax	\$21,671,833	\$22,171,833	\$22,171,833	\$22,171,833	\$22,171,833
Erie County Interfund Subsidy	0	0	1,600,000	0	3,000,000
Erie County Bond Proceeds for Library Materials	0	0	0	0	0
Erie County Bond Proceeds for Capital Equipment	0	0	0	0	0
New York State Library Aid	2,286,676	2,405,985	2,381,405	2,041,992	1,943,169
New York State Grants	758,267	784,859	928,271	1,062,588	562,472
Municipal Support	280,494	193,562	118,384	182,122	147,342
Contributions/Fundraising	702,304	267,096	309,297	518,587	422,940
Library Charges - Fines	1,168,794	1,078,594	1,059,650	1,125,314	1,086,164
Other Revenues	2,275,803	2,001,239	1,884,068	1,770,518	1,929,215
	<u>\$29,144,171</u>	<u>\$28,903,168</u>	<u>\$30,452,907</u>	<u>\$28,872,954</u>	<u>\$31,263,135</u>
EXPENSE					
Salaries & Wages	\$13,326,854	\$13,536,659	\$14,492,638	\$14,747,859	\$14,539,714
Fringe Benefits	5,484,003	4,928,816	5,200,010	4,902,562	5,611,819
Library Materials	2,835,877	3,476,661	3,943,954	3,513,862	3,664,011
Utilities	1,317,993	1,347,775	1,418,636	1,112,794	1,198,030
Service/Maintenance Contracts	832,279	778,143	821,006	763,402	980,587
Other Costs	2,648,836	2,966,525	3,434,114	3,410,392	3,035,006
	<u>\$26,445,842</u>	<u>\$27,034,579</u>	<u>\$29,310,358</u>	<u>\$28,450,870</u>	<u>\$29,029,167</u>
YEAR END SURPLUS/(DEFICIT) - difference between Revenue and Expense	\$2,698,328	\$1,868,589	\$1,142,549	\$422,083	\$2,233,968

Notes: Includes operating and grant revenue & expense for entire Buffalo & Erie County Public Library System including all suburban contracting libraries.
Does not include revenue & expenses for Capital Construction projects.

Statistics

Circulation Statistics

37 Libraries

	2009	2010
CITY OF BUFFALO:		
Central Library	704,669	752,812
City Branches	661,779	758,201
CONTRACTING LIBRARIES	5,114,810	5,018,675
INSTITUTIONS	221,506	208,775
e-BRANCH	1,231,493	1,358,689
TOTAL CIRCULATION	7,934,257	8,097,152 + 2.1%

Public Access Computer Statistics

37 Libraries

Total Number of sessions	2009	2010
Contract Member Libraries	398,258	411,212
City Branches	206,614	237,009
Central Library	217,461	212,309
System Total	822,333	860,530 + 4.6%



Library System Board of Trustees

W. Lawrence Buck, (Chair 1/2009 – 6/2009)
Sharon A. Thomas, (Vice Chair, 1/2009 – 6/2009)

Sharon A. Thomas, (Chair, 6/2009 – 12/2009, 2010)
Jack Connors, (Vice Chair, 6/2009 – 12/2009, 2010)
Frank Gist, (Secretary, 2009, 2010)
Sheldon M. Berlow, (Treasurer, 2009, 2010)
Amy Alvarez-Perez, (10/29/2010 – 12/31/2010)
Richard L. Berger, (2009, 2010)
Phyllis A. Horton, (2009, 2010)
Annette A. Junciewicz (1/2009 – 6/2009)
Rick Lewis, (6/2009 – 12/2009, 2010)
Hormoz Mansouri, Ph.D, PE (2009, 2010)
Albert Michaels, (6/2009 – 12/2009, 2010)
Anne M. Leary, (2009, 2010)
Elaine M. Panty, (2009, 2010)
Rebecca L. Pordum, (1/2009 – 6/2009)
Maria J. Rossetti, (2009, 1/2010 – 7/2010)
John Schmidt, Jr., (6/2009 – 12/2009, 2010)
Judith K. Summer, (2009, 2010)
Wayne D. Wisbaum, (2009, 2010)

Trustee Emeritus

W. Lawrence Buck (effective 6/2009)
Rebecca L. Pordum (effective 6/2009)
Richard O. Hopkins
Salvatore R. Martoche
Robert J. Plache
Daniel T. Roach
George M. Zimmermann

Administrative Staff

2009 - 2010

Bridget Quinn Carey, Director
Mary Jean Jakubowski, Deputy Director, Chief Operating Officer
Kenneth Stone, Deputy Director, Chief Financial Officer
Stanton Hudson, Deputy Director, Deputy Director,
Chief Development & Communications Officer
Ann Kling, Assistant Deputy Director, Division of Public Services -
Buffalo Branches & Community Connections
Carol Batt, Assistant Deputy Director - Department of Information Technology
Peggy A. Skotnicki, Assistant Deputy Director - Division of Special Collections
Doreen Woods, Assistant Deputy Director - Human Resources
Toni Naumovski, Information Technology Administrator
Joy Testa Cinquino, Public Affairs Manager (2010)
Maria J. Borowiak, Secretary to Director

Association of Contracting Libraries (ACT)

Suzanne Jacobs, President

*The 2009/ 2010 Annual report was produced by the Development/Communications Department
of the Buffalo & Erie County Public Library System*

Writer/Editors: Joy Testa Cinquino, Mary Jean Jakubowski, Kenneth Stone Graphics: Dawn Stanton, Darlene Pennachi

Questions: 716-858-7182

Buffalo & Erie County Public Library System

Library Locations

Alden Ewell Free Library • 13280 Bway., Alden	937-7082
Amherst Public Library	
Main Library at Audubon • 350 Audubon Pkwy	689-4922
Clearfield Branch Library • 770 Hopkins Rd., Wmsv.	688-4955
Eggertsville-Snyder Branch • 4622 Main, Snyder.....	839-0700
Williamsville Branch • 5571 Main, Wmsv	632-6176
Angola Public Library • 34 N Main, Angola	549-1271
Aurora Town Public Library • 550 Main, E. Aurora	652-4440
Boston Free Library • State Rd., Boston.....	941-3516
Buffalo Central Donwtown • 1 Lafayette Square, Buffalo	858-8900
Cheektowaga Public Library	
Julia B. Reinstein • 1030 Losson Rd., Chktg	668-4991
Reinstein Mem. Library • 2580 Harlem Rd., Chktg	892-8089
Clarence Public Library • 3 Towne Pl., Clarence	741-2650
Collins Public Library • 2341 Main St., Collins	532-5129
Concord Public Library • 18 Chapel St., Springville	592-7742
Crane Branch • 633 Elmwood Av., Buffalo	883-6651
Dudley Branch • 2010 South Park Av., Buffalo	823-1854
East Clinton Branch • 1929 Clinton, Buffalo.....	823-5626
East Delavan Branch • 1187 E. Delavan Av., Buffalo.....	896-4433
Eden Library • 2901 E Church, Eden	992-4028
Elma Public Library • Bowen & Rice Rds Elma.....	652-2719
Grand Island Memorial Library • 1715 Bedell Rd., Grand Island	773-7124
Hamburg Public Library	
Hamburg Branch • 102 Buffalo Av., Hamburg	649-4415
Lake Shore Branch • S-4857 Lake Shore Rd., Hamburg	627-3017
Lackawanna Public Library • 560 Ridge Rd., Lackawanna.....	823-0630
Lancaster Public Library • 5466 Broadway, Lancaster	683-1120
Marilla Free Library • 11637 Bullis Rd., Marilla	652-7449
Frank E. Merriweather, Jr. Branch • 1324 Jefferson Ave, Buffalo.....	883-4418
Newstead Public Library • 33 Main Street, Akron	542-2327
Niagara Branch • 280 Porter Av., Buffalo	882-1537
North Collins Public Library • 2095 School St., N Collins.....	337-3211
North Park Branch • 975 Hertel, Buffalo	875-3748
Orchard Park Public Library • S-4570 S Buffalo St., Orchard Park	662-9851
Riverside Branch • 820 Tonawanda, Buffalo	875-0562
Tonawanda City Public Library • 333 Main, Tonawanda	693-5043
Town of Tonawanda Public Library	
Kenilworth Branch • 318 Montrose Av., Tn of Ton.....	834-7657
Kenmore Branch • 160 Delaware Rd., Knmr	873-2842
West Seneca Public Library • 1300 Union Rd., West Seneca	674-2928

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BOARD OF TRUSTEES
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
DATE: December 15, 2011

AGENDA ITEM NUMBER: E.2.a.

RESOLUTION: 2011-41
Adoption of 2012 Budget

BACKGROUND:

The 2012 Budget before you allows the Library to continue to offer 2011 levels of open hours and services our patrons need and are using now more than ever as they struggle to manage household budgets during what is clearly the most serious economic downturn since the great depression. Like many patrons, the Library's "household budget" has been strained by reduced county and state support.

Despite a reduction of 98.5 open hours per week (6% of 2010 total weekly open hours) in response to reduced funding in 2011, B&ECPL has experienced no decrease in circulation through October, while year-to-date public access computer use has decreased only 3.6% across the System. Public computer use at libraries throughout the System is at or near capacity much of each operating day.

2012 Erie County Operating Budget Adopted: On December 6th the Erie County Legislature adopted the County's 2012 Budget. The County Executive did not veto any of the Legislature's changes, so the changes become part of the County's 2012 Budget.

The adopted budget included a County Legislature amendment restoring Central Library maintenance functions, Central Library utilities, and Buffalo Branch maintenance functions to the Library's 2012 Budget. The utility costs and maintenance functions had been proposed to be transferred to the Erie County Buildings and Grounds Department.

The budget amendment reverses the transfer of functions and restores library utilities and maintenance staffing to their present (2011) levels. This restoration, valued at \$1.7 million, will result in no change to Erie County's property tax rate of \$5.03 per \$1,000 of equalized full market value (the same rate used in 2009, 2010 and 2011).

The County Adopted Budget also includes a \$2,000,000 interfund revenue subsidy allocation to the Library which, combined with the maintenance restoration, fringe benefit savings, fundraising efforts, a \$550,000 reduction to the Library Materials budget, and use of just under \$538,000 in fund balance will allow all libraries to maintain their current public service open hours and staffing in 2012. With this budget we anticipate that there will be NO layoffs in 2012. It does not, however, provide funding to restore the 98.5 weekly service hours and related staffing reductions that occurred as part of the 2011 budget process.

The total County Property Tax Levy will remain unchanged from the 2012 Proposed Budget at \$237,692,831, which is up 1.07% from 2011's levy of \$235,182,208 reflecting growth in the full value property tax base. The allocation of the tax proceeds between the County General Fund and the Library Fund will change as follows:

County Property Tax Component	Exec. Proposed	Legislature Adopted
County General Fund	\$219,520,998	\$217,820,374
Library Fund	<u>\$ 18,171,833</u>	<u>\$ 19,872,457</u>
Total County Property Tax Levy	\$237,692,831	\$237,692,831

This budget continues support for major library initiatives:

1. Continuing conversion of our existing materials handling, inventory, circulation and security system operations to a much more efficient RFID (Radio Frequency Identification) based system. This multi-year grant funded project has seen 16 libraries operating using RFID through 2011 with approximately 10 additional libraries scheduled for conversion in 2012, including the Central Library early in 2012. The remaining 11 libraries will see RFID implementation in 2013. RFID provides the opportunity to use technology to improve public service and assist staff, whose numbers have been reduced by previous years' budget cuts, in meeting the demand from heavy patron usage of library services;
2. Ongoing to work with contracting library directors, ACT (Association of Contracting Library Boards of Trustees) board members, branch managers, administrators and department heads to streamline governance; restructure our organization; seek alternate revenue streams; and rethink the way in which we provide services; and
3. Developing the long range strategic plan for the Library System including the provision of services to meet the needs of Erie County residents.

Barring significant unanticipated fiscal shocks, this budget will enable the Library to maintain 2011 open hours and service levels at all of our locations while avoiding layoffs in 2012. This approach positions the Library well to make the best case for future support from the legislature, the County Executive, and Erie County voters in 2013 and beyond.

Resolution 2011-41 and its referenced budget exhibit are attached for your review and action.

ACTION REQUIRED:

Motion to approve Resolution 2011-41.

RESOLUTION 2011-41

WHEREAS, on December 6th the Erie County Legislature adopted the County's 2012 Budget, and

WHEREAS, the adopted budget included County Legislature amendments restoring Central Library maintenance functions, Central Library utilities, and Buffalo Branch maintenance functions to the Library's 2012 Budget reversing a proposed transfer to the Erie County Buildings and Grounds Department, and

WHEREAS, the restoration, valued at \$1.7 million, will result in no change to Erie County's property tax rate of \$5.03 per \$1,000 of equalized full market value (the same rate used in 2009, 2010 and 2011),

WHEREAS, the Erie County Executive did not veto the County Legislature's changes, so they become part of the County's 2012 Budget, and

WHEREAS, the County Adopted Budget also includes a \$2,000,000 interfund revenue subsidy allocation to the Library which, combined with the maintenance restoration, fringe benefit savings, fundraising efforts, a \$550,000 reduction to the Library Materials budget, and use of just under \$538,000 in fund balance would allow all libraries to maintain their current public service open hours and staffing in 2012, and

WHEREAS, while the total Property Tax Levy in the Erie County adopted budget will remain unchanged from the 2012 Proposed Budget at \$237,692,831, which is up 1.07% from 2011's levy of \$235,182,208 reflecting growth in the full value property tax base; the allocation of the tax proceeds between the County General Fund and the Library Fund will change as follows:

Property Tax Component	Exec. Proposed	Legislature Adopted
County General Fund	\$219,520,998	\$217,820,374
Library Fund	<u>\$ 18,171,833</u>	<u>\$ 19,872,457</u>
Total County Property Tax Levy	\$237,692,831	\$237,692,831, and

WHEREAS, the Library will use these funds to maintain 2011's hours of public access and library services demanded by our public that, despite a reduction of 98.5 open hours per week (6% of 2010 total weekly open hours) in response to reduced funding in 2011, has resulted in no decrease in circulation through October, while year-to-date public access computer use has decreased only 3.6% across the System, and

WHEREAS, this reinforces both the continuing need for basic library services; the nationally documented trend of increased library use during tough economic times; and the continuing importance of the Library in bridging the "digital divide," and

WHEREAS, what is clearly the most serious economic downturn since the great depression is significantly boosting demand for library services at the same time state and county resources available to support library operations are reduced, and

WHEREAS, during 2012, the Library will continue assessing options and scenarios to streamline governance, operations and proactively address potential fiscal constraints in the future, and

WHEREAS, the Board of Trustees of the Buffalo & Erie County Public Library wishes to gratefully acknowledge the efforts of the *Buffalo News'* extremely successful *Bucks for Books* campaign, which as of last week had raised \$258,000 towards the purchase of print library materials, \$58,000 higher than estimated in the proposed 2012 budget, and

WHEREAS the Board desires to incorporate this additional \$58,000 in revenue and resulting print library material expense into the Board's 2012 Budget, and

WHEREAS, the Board desires to transfer \$127,542 from the Regular Part-time wages line to the Full-time wages line to recognize changes that occurred since submittal of the proposed budget earlier this summer, now therefore be it

RESOLVED, that the Board of Trustees of the Buffalo & Erie County Public Library adopts the *2012 Budget*, utilizing the following sources to provide library services in 2012:

\$19,872,457 - County Property Tax for Library Purposes

\$ 2,000,000 - Erie County Interfund Revenue Subsidy

\$ 1,861,292 - New York State Aid - Operating Budget

\$ 537,954 - Use of Fund Balance

\$ 1,120,574 - Library Fines, Fees and Other Revenue

\$25,392,777 - Total Operating Budget

\$ 572,272 - Library Grants Budget

\$25,963,626 - Combined Operating and Grants Budget further detailed in the attached exhibit, and be it further

RESOLVED, that the budget documents and schedules be promptly posted on the Library's website and all needed forms and accounting entries to implement this budget be promptly completed and transmitted.

Approved unanimously at a meeting of the Board of Trustees
of the Buffalo and Erie County Public Library
on December 15, 2011.



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2012 Adopted Budget - Resolution 2011-41

Operating and Grants - Per SAP Structure

Important note: Contract libraries directly collect revenue including fine, fee, photocopy and printer recovery charges that, while not reflected in the SAP financial system, do offset costs of operation incurred directly by the contracting library (for such things as minor repair, water, sewer and modest other operating expense).

Fine/fee revenue net of the above direct contract library expense is returned to the System to support the contracting libraries' labor expense under the Centralized Human Resources Program (CHR). This return is recorded at the end of the year via the "Refunds-Cont Library" line (SAP 419010).

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2012 Operating Budget Per Resolution 2011-41

SAP Account	FY 2009 Actual	FY 2010 Actual	Library 2011 Budget	2012 Library Budget							
			Res 2011-1 Library Rvsd Budget	Library Budget Request	County Executive Proposed	Erie County Legislature Changes	2012 County Adopted	Library Board Changes	Library Board Budget	Change from 2011 Rvsd	
										Dollars	Percent
Operating Revenue											
400020	22,171,833	22,171,833	18,171,833	18,171,833	18,171,833	1,700,624	19,872,457		19,872,457	1,700,624	9.4%
402190			5,620,874	537,954	537,954	0	537,954		537,954	(5,082,920)	-90.4%
408140	1,788,758	1,668,627	1,743,014	1,626,848	1,626,848	0	1,626,848		1,626,848	(116,166)	-6.7%
408150	253,234	274,542	251,185	234,444	234,444	0	234,444		234,444	(16,741)	-6.7%
419000	363,847	353,559	302,416	308,009	308,009	0	308,009		308,009	5,593	1.8%
419010	571,294	590,871	443,318	404,206	404,206	0	404,206		404,206	(39,112)	-8.8%
420510	6,925	13,343	13,000	16,000	16,000	0	16,000		16,000	3,000	23.1%
420530	24,425	22,521	27,984	23,040	23,040	0	23,040		23,040	(4,944)	-17.7%
422000	26,199	27,278	22,170	25,219	25,219	0	25,219		25,219	3,049	13.8%
423000	34,348	81,508	10,000	10,000	10,000	0	10,000		10,000	0	0.0%
445030	22,251	18,965	20,000	15,000	15,000	0	15,000		15,000	(5,000)	-25.0%
466000	547	3,027,243	23,244	0	0	0	0		0	(23,244)	-100.0%
466010	55	80	15	15	15	0	15		15	0	0.0%
466020	30,335	40,735	12,412	12,747	12,747	0	12,747		12,747	335	2.7%

\$1.7 million, the revenue side of moving Central Library Utilities and Central/Bufalo Branch maintenance back to the Library Budget, restored to Library Tax, fully offset by a \$1.7 million reduction in the County General Property Tax vs the 2012 Exec. Proposed Budget. Library Tax is still \$2.3 million lower than it was in 2010.

Reduced use of "one-time" funds. 2011 budget included \$3.0 million approved by Erie County in December 2010 for use in 2011 and booked as Misc. Revenue in 2010.

2012 NYS aid estimate is based upon the 2011-12 State Adopted Budget - 1993 Funding levels.

SAP library charges/fine revenue reflects activity generated at the Central Library and Buffalo Branch Libraries only. Fine/charge revenue generated at libraries outside Buffalo are collected directly by each library. Fine revenue returned to the System by libraries outside Buffalo to support their labor expense under the Centralized Human Resources Program (CHR) is recorded at the end of the year via the "Refunds-Cont Library" line.

Reflects recent increased usage.

Lower fund balance and low interest rates.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2012 Operating Budget Per Resolution 2011-41

SAP Account	FY 2009 Actual	FY 2010 Actual	Library 2011 Budget Res 2011-1 Library Rvsd Budget	2012 Library Budget								Change from 2011 Rvsd		
				Library Budget Request	County Executive Proposed	Erie County Legislature Changes	2012 County Adopted	Library Board Changes	Library Board Budget	Change from 2011 Rvsd				
										Dollars	Percent			
MINOR SALE BOOK BAGS (Central & Buffalo Libraries)	466030	3,338	2,802	3,000	2,500	2,500	0	2,500		2,500	(500)	-16.7%		
MINOR SALE PRINTING (Central & Buffalo Libraries)	466040	34,887	40,110	37,013	41,838	41,838	0	41,838		41,838	4,825	13.0%		
REFUND CONTRACT LIB. RETIREMENT	466170	681	846	0	0	0	0	0		0	0	n/a		
MISC. DEPARTMENTAL INCOME	467000	4,892	3,067	6,000	4,000	4,000	0	4,000		4,000	(2,000)	-33.3%		
OTHER CONTRIBUTION	479100	0	0	0	200,000	200,000	0	200,000	58,000	258,000	258,000	n/a	Proceeds from Bucks for Books Campaign. The campaign exceeded expectations well beyond the original \$200,000 estimate used for the budget.	
INTERFUND- REV SUBSIDY (County Aid)	486000	0	0	0	2,000,000	2,000,000	0	2,000,000		2,000,000	2,000,000	n/a	County assistance from County Surplus.	
SUBTOTAL OPERATING REVENUE	25,532,536	28,337,930	26,707,478		23,633,653	23,633,653	1,700,624	25,334,277	58,000	25,392,277	(1,315,201)	-4.9%		
Operating Expense														
FULL-TIME WAGES	500000	9,642,144	9,208,125	8,104,145	7,217,513	7,217,513	717,645	7,935,158	127,542	8,062,700	(41,445)	-0.5%	Assumes 3% Contracted COLA for AFSCME employees, and no wage rate changes for remaining bargaining units as no other contracts are in place for 2012. Erie County Legislature changes reverse the proposed transfer of Central Library and Buffalo Branch Maintenance functions to Erie County Buildings and Grounds, restoring personnel to the Library Budget. The transfer from RPT to FT reflects a labor settlement and increased demand in the communications area.	
PART-TIME WAGES	500010	3,455,151	3,504,311	3,811,142	3,760,189	3,760,189	155,560	3,915,749		3,915,749	104,607	2.7%		
REGULAR PART-TIME WAGES	500020	822,138	1,069,837	1,048,889	1,010,837	1,010,837	(21,496)	989,341	(127,542)	861,799	(187,090)	-17.8%		
SEASONAL EMPLOYEE WAGES	500030	79,973	45,176	0	104,538	104,538	0	104,538		104,538	104,538	n/a		
SHIFT DIFFERENTIAL	500300	17,767	15,089	18,000	15,000	15,000	0	15,000		15,000	(3,000)	-16.7%		
HOLIDAY WORKED	500330	17,642	14,473	18,000	15,000	15,000	0	15,000		15,000	(3,000)	-16.7%		
OTHER EMPLOYEE PAYMENTS	500350	29,917	42,922	30,000	30,000	30,000	0	30,000		30,000	0	0.0%		
OVERTIME	501000	182,044	189,919	190,000	150,000	150,000	40,000	190,000		190,000	0	0.0%		
SUBTOTAL SALARIES & WAGES	14,246,776	14,089,854	13,220,176		12,303,077	12,303,077	891,709	13,194,786	0	13,194,786	(25,390)	-0.2%		
FRINGE BENEFITS: Include employer costs for Retirement, Medical & Dental Insurance, Retiree Health Insurance, Unemployment Ins. and Workers Compensation Expense for all libraries. Detail is listed at the end of this schedule.	502000	4,729,638	5,435,589	7,010,225	5,751,250	5,751,250	404,544	6,155,794		6,155,794	(854,431)	-12.2%	See Fringe Benefit Detail below.	
TOTAL LABOR AND BENEFIT COSTS	18,976,415	19,525,443	20,230,401		18,054,327	18,054,327	1,296,253	19,350,580	0	19,350,580	(879,821)	-4.3%		

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2012 Operating Budget Per Resolution 2011-41

SAP Account	FY 2009 Actual	FY 2010 Actual	Library 2011 Budget Res 2011-1 Library Rvsd Budget	2012 Library Budget							
				Library Budget Request	County Executive Proposed	Erie County Legislature Changes	2012 County Adopted	Library Board Changes	Library Board Budget	Change from 2011 Rvsd	
										Dollars	Percent
t.)											
505000	65,208	82,120	113,716	105,650	105,650	0	105,650		105,650	(8,066)	-7.1%
505200	0	2,272	3,350	3,050	3,050	300	3,350		3,350	0	0.0%
505600	14,592	5,753	5,050	5,050	5,050	0	5,050		5,050	0	0.0%
505800	397	421	1,600	650	650	750	1,400		1,400	(200)	-12.5%
506200	88,322	89,818	90,400	36,509	36,509	54,991	91,500		91,500	1,100	1.2%
506400	6,532	6,911	10,000	11,500	11,500	0	11,500		11,500	1,500	15.0%
510000	5,249	6,068	6,600	7,200	7,200	0	7,200		7,200	600	9.1%
510100	25,642	24,286	22,441	20,000	20,000	0	20,000		20,000	(2,441)	-10.9%
510200	19,550	32,719	50,992	35,275	35,275	6,125	41,400		41,400	(9,592)	-18.8%
515000	118,897	180,896	209,184	237,314	237,314	17,881	255,195		255,195	46,011	22.0%
516010	55,152	6,128					0		0	0	n/a
516010	5,121						0		0	0	n/a
516010	96,675	10,742					0		0	0	n/a
516010	1,242						0		0	0	n/a
516010	6,750						0		0	0	n/a
516010	17,998						0		0	0	n/a
516010	946						0		0	0	n/a
516010	15,199						0		0	0	n/a
516020	612,299	778,171	906,940	1,003,734	1,003,734	51,709	1,055,443		1,055,443	148,503	16.4%

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2012 Operating Budget Per Resolution 2011-41

SAP Account	FY 2009 Actual	FY 2010 Actual	Library 2011 Budget Res 2011-1 Library Rvsd Budget	2012 Library Budget								Change from 2011 Rvsd	
				Library Budget Request	County Executive Proposed	Erie County Legislature Changes	2012 County Adopted	Library Board Changes	Library Board Budget	Dollars	Percent		
MAINTENANCE CONTRACTS	516030	104,688	76,840	128,552	31,949	31,949	74,100	106,049		106,049	(22,503)	-17.5%	Erie County Legislature changes restore Central Library and Buffalo branch maintenance contracts (elevators, escalators, HVAC equipment, etc.)
OTHER EXPENSES	530000	128,110	182,604	211,243	158,565	158,565	0	158,565		158,565	(52,678)	-24.9%	
RENTAL CHARGES	545000	1,520	1,484	1,519	1,469	1,469	0	1,469		1,469	(50)	-3.3%	
INSURANCE PREMIUMS	555050	18,043	41,654	45,000	45,000	45,000	0	45,000		45,000	0	0.0%	
LOCAL SHARE GRANT MATCH	559000	0	186,750	0	0	0	0	0		0	0	n/a	
BUILDING IMPROVEMENTS	561250	0	0	95,000	0	0	0	0		0	(95,000)	-100.0%	
LAB & TECH EQUIP (includes software updates)	561410	197,221	131,938	48,893	83,568	83,568	0	83,568		83,568	34,675	70.9%	Increase principally for antivirus/antispyware software program update (last updated in 2009).
FURNITURE, FIXTURES & OFFICE EQUIPMENT	561420	136,527	5,065	0	0	0	0	0		0	0	n/a	
BUILDINGS & GROUNDS EQUIPMENT	561430	0	674	0	0	0	0	0		0	0	n/a	
LIBRARY BOOKS & MEDIA	561450	3,368,707	3,524,441	3,550,000	3,000,000	3,000,000	0	3,000,000	58,000	3,058,000	(492,000)	-13.9%	Decrease per proposed gap closing plan. The budgeted amount includes \$200,000 supported by the Bucks for Books Campaign (see other contributions revenue).
INTERFUND-UTILITY ENTERPRISE FUND for Electric, NGas & Fuel Oil (Most Contract Libraries are included in the Electric and Ngas Pools)	575040	969,197	994,651	1,060,580	567,001	567,001	457,113	1,024,114		1,024,114	(36,466)	-3.4%	See Interfund Utilities Detail below. County Legislature reverses the proposed transfer of Central Library electric, N. Gas & fuel oil expense to Erie County, restoring them back to the Library budget.
INTERDEPT-LIBRARY SERVICES (To Corrections Center, Holding Facility and Buildings & Grounds (Court Storage)	942000	(299,946)	(299,946)	(299,946)	(291,348)	(291,348)	(8,598)	(299,946)		(299,946)	0	0.0%	
INTERDEPT-Buildings & Grounds Services	912220	0	0	0	250,000	250,000	(250,000)	0		0	0	n/a	Chargeback for Buildings & Grounds Services for Operating Maintenance of Buffalo Branch Libraries - reversed with Maintenance restoration.
INTERDEPT-Purchasing Svcs	910600			28,406	33,908	33,908	0	33,908		33,908	5,502	19.4%	
INTERDEPT-Fleet Svcs (including fuel)	910700			29,140	37,342	37,342	0	37,342		37,342	8,202	28.1%	
INTERDEPT-DISS	980000	193,047	214,565	158,417	195,940	195,940	0	195,940		195,940	37,523	23.7%	
TOTAL OPERATING EXPENDITURES	24,949,299	25,812,468	26,707,478	23,633,653	23,633,653	1,700,624	25,334,277	58,000	25,392,277	(1,315,201)	-4.9%		

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

2012 Operating Budget Per Resolution 2011-41

SAP Account	FY 2009 Actual	FY 2010 Actual	Library 2011 Budget Res 2011-1 Library Rvsd Budget	2012 Library Budget							Change from 2011 Rvsd	
				Library Budget Request	County Executive Proposed	Erie County Legislature Changes	2012 County Adopted	Library Board Changes	Library Board Budget	Dollars	Percent	
502010	882,501	872,468	830,490	762,819	762,819	55,284	818,103		818,103	(12,387)	-1.5%	
502020	206,393	204,071	194,212	178,365	178,365	12,928	191,293		191,293	(2,919)	-1.5%	
502030	1,973,881	2,114,155	2,527,515	2,026,101	2,026,101	137,110	2,163,211		2,163,211	(364,304)	-14.4%	
502040	87,444	105,989	140,213	109,957	109,957	7,572	117,529		117,529	(22,684)	-16.2%	
502050	33,227	96,958	87,463	70,130	70,130	5,106	75,236		75,236	(12,227)	-14.0%	
502060	18,361	22,348	506,519	88,586	88,586	6,418	95,004		95,004	(411,515)	-81.2%	
502070	514,617	670,955	1,008,857	771,408	771,408	55,909	827,317		827,317	(181,540)	-18.0%	
502080	46,454	41,140	24,710	28,404	28,404	0	28,404		28,404	3,694	14.9%	
502100	966,761	1,307,504	1,688,246	1,713,480	1,713,480	124,217	1,837,697		1,837,697	149,451	8.9%	
502110	0	0	2,000	2,000	2,000	0	2,000		2,000	0	0.0%	
Detail:	4,729,638	5,435,589	7,010,225	5,751,250	5,751,250	404,544	6,155,794		6,155,794	(854,431)	-12.2%	
	15,964	0	5,000	0	0	5,000	5,000		5,000	0	0.0%	
	219,744	184,061	201,700	145,496	145,496	53,353	198,849		198,849	(2,851)	-1.4%	
	733,489	810,590	853,880	421,505	421,505	398,760	820,265		820,265	(33,615)	-3.9%	
Detail:	969,197	994,651	1,060,580	567,001	567,001	457,113	1,024,114		1,024,114	(36,466)	-3.4%	

County Legislature changes reflect benefit cost of reversing the proposed transfer of Central and Buffalo Branch Maintenance to Erie County, keeping the function in the Library budget.

Estimate based upon current enrollment and utilization trends with projected rate changes of 7.5% for medical and 3% for dental.

Library experience lower than overall county.

Reduces risk of layoffs under 2012 budget. Applies rate per county budget manual adjusted to Library's utilization trends. Library experience has been lower than county estimates.

Reflects estimated 15% rate increase on billing due 2/1/2013; Tier 1/2 base and overall employment reduction vs. 2010.

Based upon rolling 12 month projections of usage data combined with market cost estimates, provided by the County's pool purchaser, Fluent Energy. County Legislature Change reflects Central Library Utilities transferred back to Library Budget.

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2012 Grants Budget Per Resolution 2011-41

Grant Name	2010 Board Adopted Budget	2011 Board Adopted Budget	2012 Budget
Central Library Development Aid			
NEW YORK STATE AID	263,455	259,845	242,528
Total Revenue:	263,455	259,845	242,528
FULL-TIME SALARIES	139,422	141,357	108,993
PART-TIME WAGES	34,240	34,460	56,572
SEASONAL WAGES	7,425	0	0
FRINGE BENEFITS	82,368	84,028	76,963
Total Expense:	263,455	259,845	242,528
Central Library Book Aid			
NEW YORK STATE AID	60,775	59,943	55,948
Total Revenue:	60,775	59,943	55,948
LIBRARY BOOKS & MEDIA	60,775	59,943	55,948
Total Expense:	60,775	59,943	55,948
Continuity of Service			
NEW YORK STATE AID	42,500	41,918	39,124
Total Revenue:	42,500	41,918	39,124
FULL-TIME SALARIES	0	0	0
PART-TIME WAGES	36,387	35,885	35,874
FRINGE BENEFITS	6,113	6,033	3,250
Total Expense:	42,500	41,918	39,124
Coordinated Outreach			
NEW YORK STATE AID	143,578	141,612	132,174
Total Revenue:	143,578	141,612	132,174
FULL-TIME SALARIES	78,018	77,719	75,559
PART-TIME WAGES	19,861	17,383	5,860
FRINGE BENEFITS	45,699	46,510	50,755
Total Expense:	143,578	141,612	132,174

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2012 Grants Budget Per Resolution 2011-41

Grant Name	2010 Board Adopted Budget	2011 Board Adopted Budget	2012 Budget
Library Automation Aid			
NEW YORK STATE AID	65,025	64,134	59,860
Total Revenue:	65,025	64,134	59,860
FULL-TIME SALARIES	29,771	29,657	0
PART-TIME WAGES	21,593	20,862	52,194
FRINGE BENEFITS	13,661	13,615	7,666
Total Expense:	65,025	64,134	59,860
State Correctional Facilities			
NEW YORK STATE AID	30,932	38,332	35,777
Total Revenue:	30,932	38,332	35,777
PERSONAL SERVICES			
PART-TIME WAGES	14,730	18,267	19,694
FRINGE BENEFITS	3,829	4,732	1,772
PROF SERVICES & FEES	800	800	800
LIBRARY BOOKS & MEDIA	11,573	14,533	13,511
Total Expense:	30,932	38,332	35,777
County Correctional Facilities			
NEW YORK STATE AID	6,579	7,351	6,861
Total Revenue:	6,579	7,351	6,861
PERSONAL SERVICES			
PART-TIME WAGES	4,464	4,192	4,410
FRINGE BENEFITS	815	1,108	397
OFFICE SUPPLIES	300	300	300
LIBRARY BOOKS & MEDIA	1,000	1,751	1,754
Total Expense:	6,579	7,351	6,861
TOTAL LIBRARY GRANTS			
NEW YORK STATE AID	612,844	613,135	572,272
	612,844	613,135	572,272



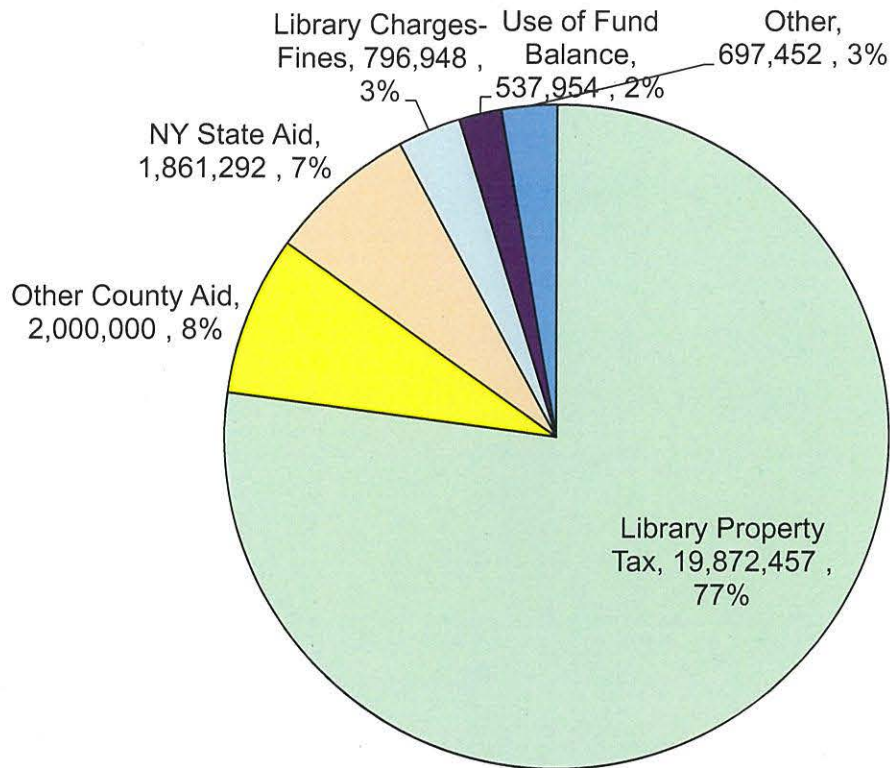
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

**Library 2012 Adopted Operating Budget
Resolution 2011 - 41 - December 15, 2011**

Charts and Graphs

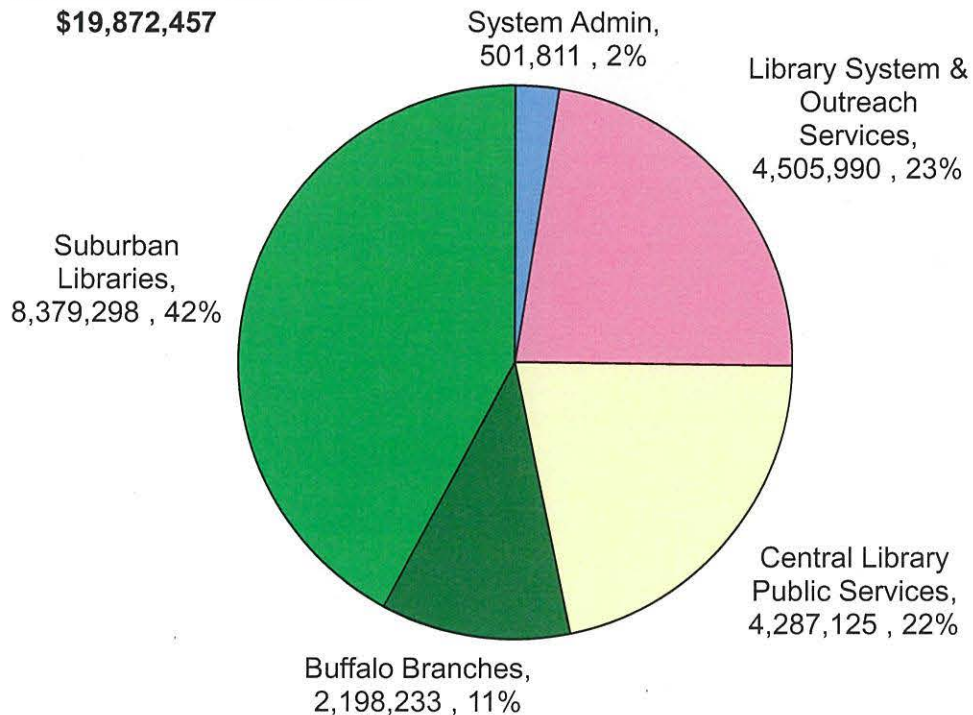
Buffalo and Erie County Public Library

2012 Operating Budget Revenue

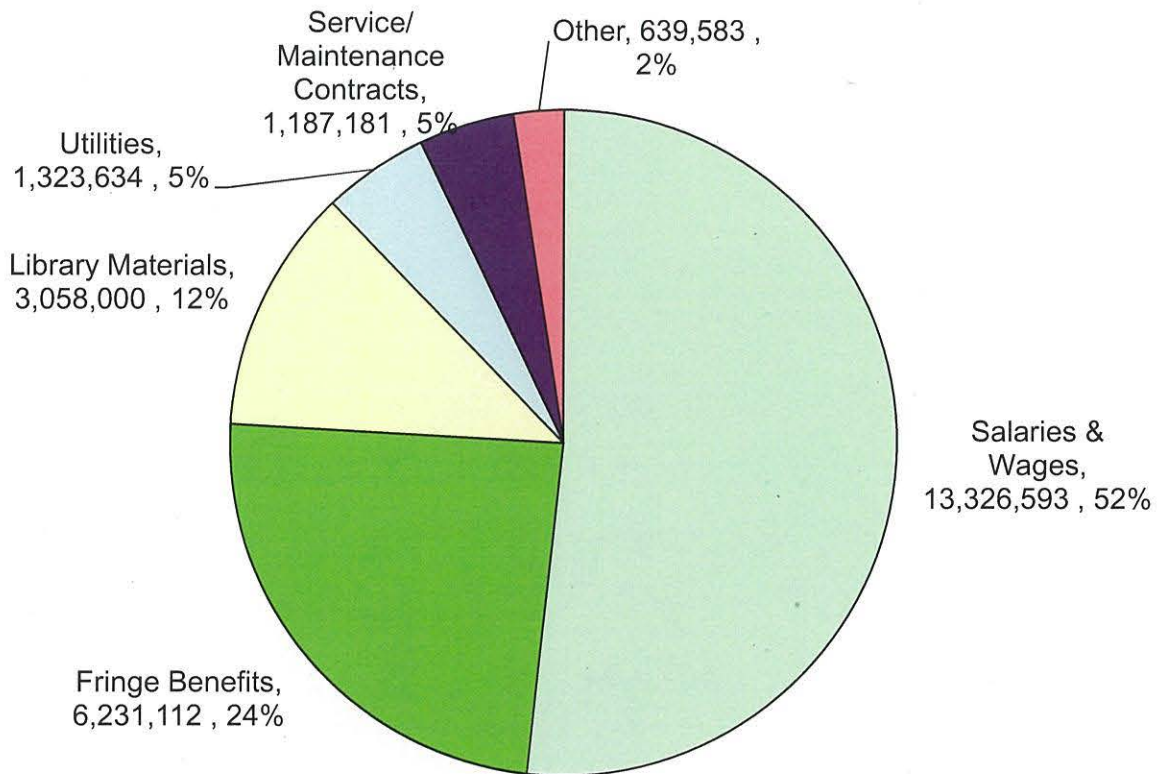


B&ECPL 2012 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$25,392,277
Adjustment for suburban library net directly collected revenue	373,826
B&ECPL 2012 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	\$25,766,103

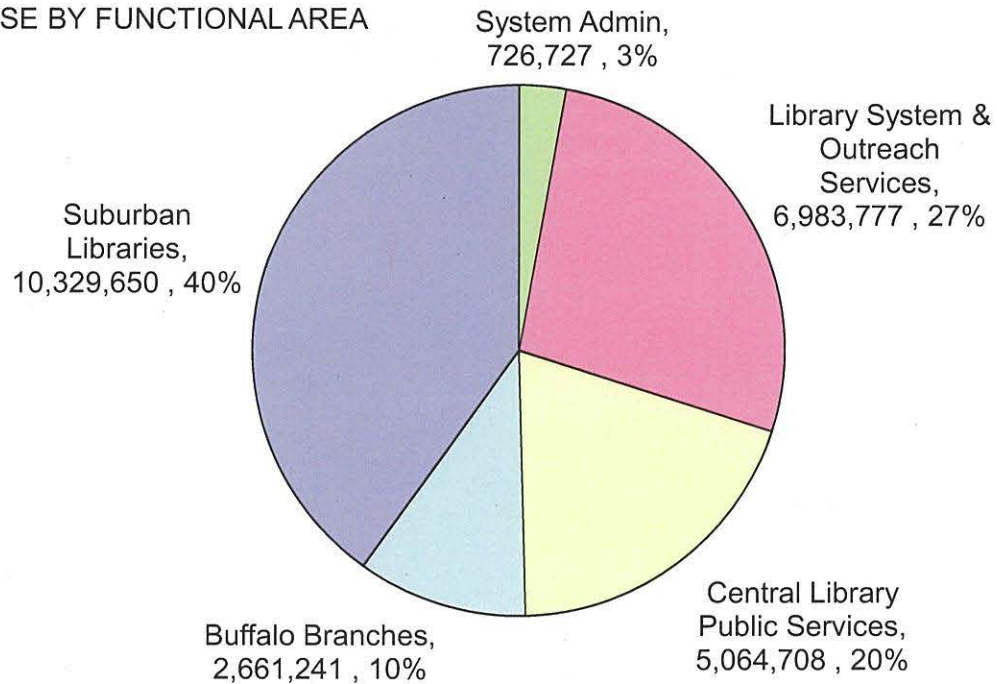
USE OF LIBRARY PROPERTY TAX \$19,872,457



Buffalo and Erie County Public Library 2012 Operating Budget Expense



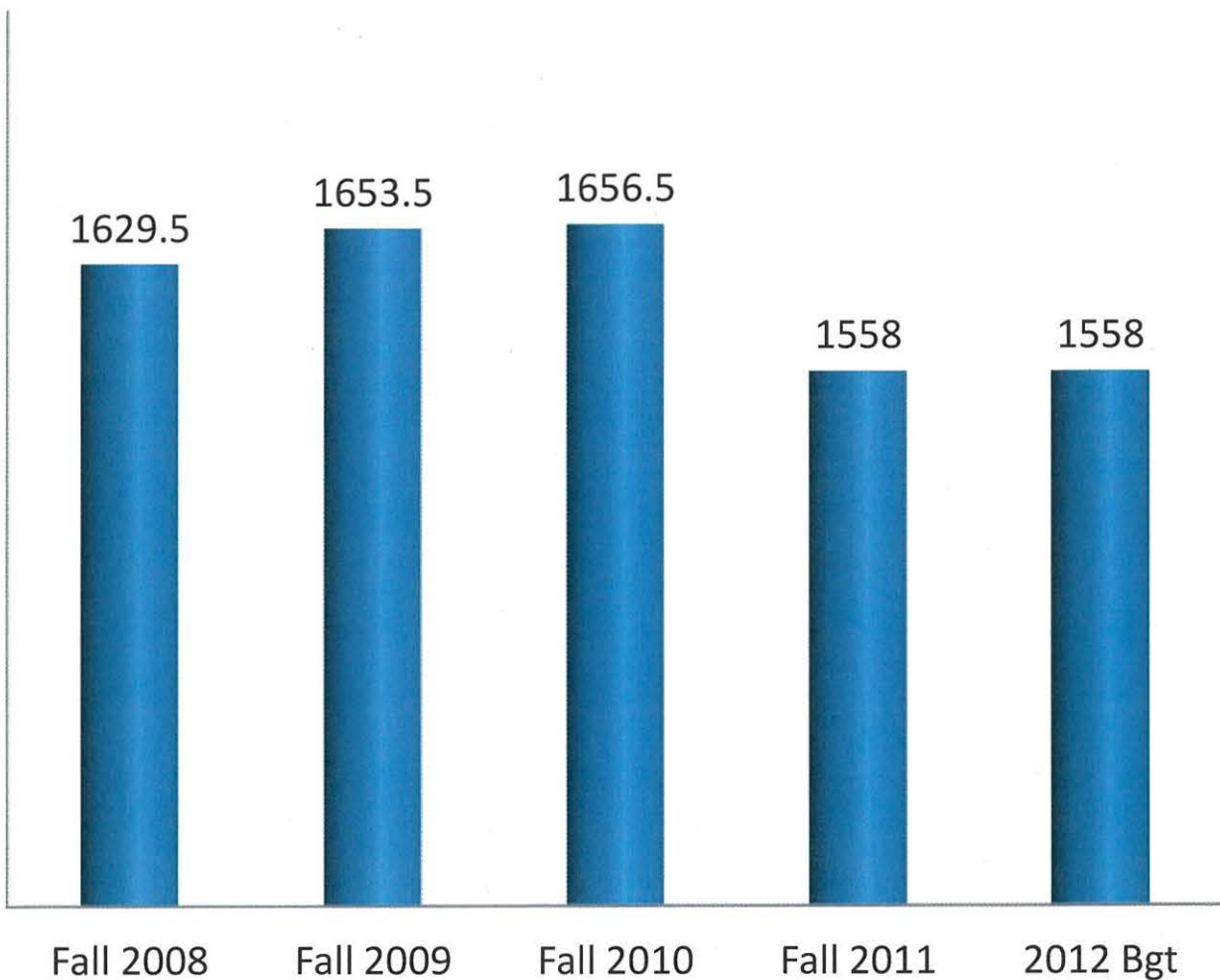
EXPENSE BY FUNCTIONAL AREA



B&ECPL 2012 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM	\$25,392,277
Adjustment for suburban library expense supported by directly collected revenue	373,826
B&ECPL 2012 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE	\$25,766,103

Buffalo and Erie County Public Library
2012 Weekly Open Hours
(Fall / Winter / Spring)

Total Weekly Open Hours - 37 Locations



Sunday Hours typically run from October - April (10 locations in 2012).

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

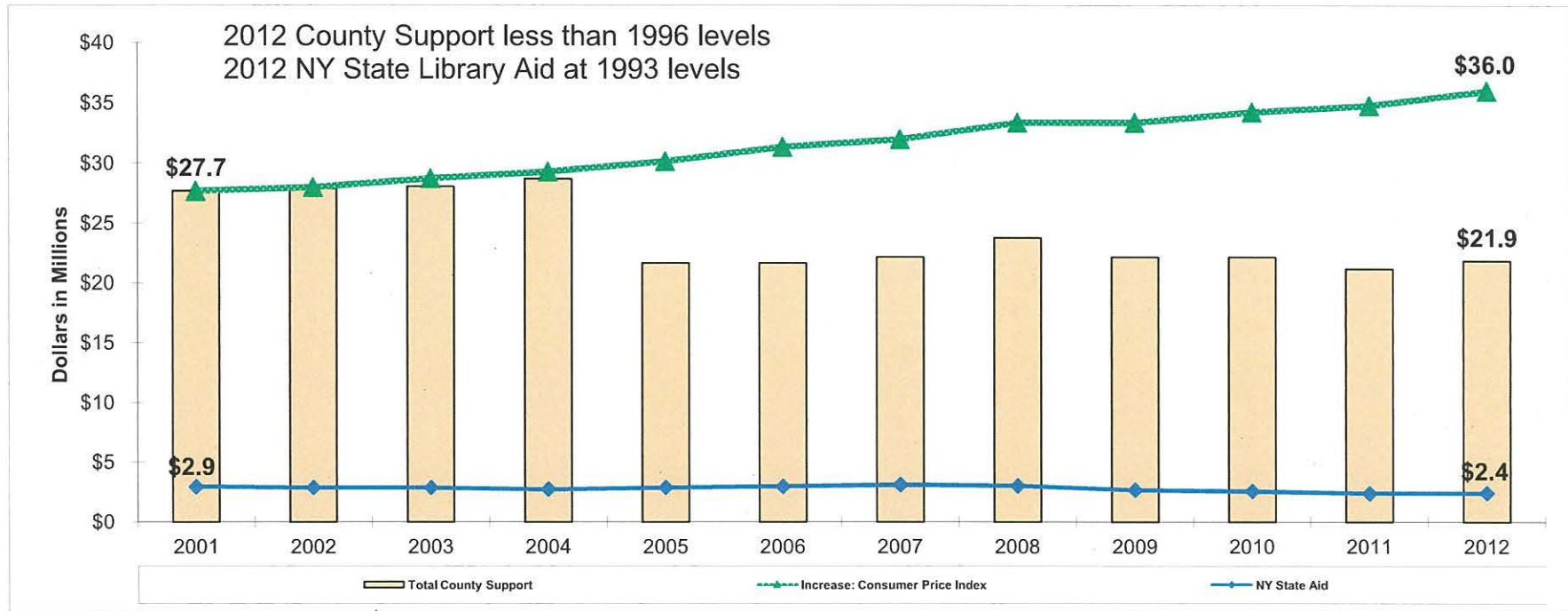
Library System	Cumulative Number of Open Hours All Locations			Change vs 2011		Change vs 2010	
	Fall 2010	Fall 2011	2012 Bgt	Hours	%	Hours	%
COUNTY-WIDE / BUFFALO							
B&ECPL Central Library	63.0	64.0	64.0	0.0	0%	1.0	2%
Crane Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%
Dudley Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%
East Clinton Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%
East Delavan Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%
Merriweather	52.0	50.0	50.0	0.0	0%	(2.0)	-4%
Niagara Branch	40.0	45.0	45.0	0.0	0%	5.0	13%
North Park Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%
Riverside Branch	40.0	32.0	32.0	0.0	0%	(8.0)	-20%
B&ECPL Buffalo Branches	332.0	287.0	287.0	0.0	0%	(45.0)	-14%

CONTRACTING LIBRARIES							
Ewell Free Library (Alden)	35.0	35.0	35.0	0.0	0%	0.0	0%
Audubon	62.0	65.0	65.0	0.0	0%	3.0	5%
Clearfield	55.0	45.0	45.0	0.0	0%	(10.0)	-18%
Eggertsville/Snyder	45.5	35.0	35.0	0.0	0%	(10.5)	-23%
Williamsville	34.0	24.0	24.0	0.0	0%	(10.0)	-29%
Town of Amherst	196.5	169.0	169.0	0.0	0%	(27.5)	-14%
Angola Public	38.0	38.0	38.0	0.0	0%	0.0	0%
Town of Aurora	42.0	42.0	42.0	0.0	0%	0.0	0%
Boston Free	35.0	35.0	35.0	0.0	0%	0.0	0%
Julia B. Reinstein	59.0	60.0	60.0	0.0	0%	1.0	2%
Reinstein Memorial	45.0	40.0	40.0	0.0	0%	(5.0)	-11%
Town of Cheektowaga	104.0	100.0	100.0	0.0	0%	(4.0)	-4%
Town of Clarence	55.0	55.0	55.0	0.0	0%	0.0	0%
Town of Collins	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Concord	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Eden	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Elma	45.0	40.0	40.0	0.0	0%	(5.0)	-11%
Town of Grand Island	51.0	47.0	47.0	0.0	0%	(4.0)	-8%
Hamburg Library	59.0	60.0	60.0	0.0	0%	1.0	2%
Lake Shore Branch	32.0	32.0	32.0	0.0	0%	0.0	0%
Town of Hamburg	91.0	92.0	92.0	0.0	0%	1.0	1%
City of Lackawanna	45.0	40.0	40.0	0.0	0%	(5.0)	-11%
Town of Lancaster	59.0	60.0	60.0	0.0	0%	1.0	2%
Marilla Free Library	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of Newstead	35.0	35.0	35.0	0.0	0%	0.0	0%
Town of North Collins	27.0	32.0	32.0	0.0	0%	5.0	19%
Town of Orchard Park	59.0	60.0	60.0	0.0	0%	1.0	2%
City of Tonawanda	40.0	40.0	40.0	0.0	0%	0.0	0%
Kenilworth	48.0	32.0	32.0	0.0	0%	(16.0)	-33%
Kenmore	58.0	60.0	60.0	0.0	0%	2.0	3%
Town of Tonawanda	106.0	92.0	92.0	0.0	0%	(14.0)	-13%
Town of West Seneca	58.0	55.0	55.0	0.0	0%	(3.0)	-5%
Subtotal Contract Libraries	1,261.5	1,207.0	1,207.0	0.0	0%	(54.5)	-4%

SYSTEM TOTALS **1,656.5 1,558.0 1,558.0 0.0 0% (98.5) -6%**

Notes: Figures included open hours supported by grants and private fundraising.

COUNTY AND STATE SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS 2001 - 2012



	2001 Actuals	2002 Actuals	2003 Actuals	2004 Actuals	2005 Actuals	2006 Actuals	2007 Actuals	2008 Actuals	2009 Actuals	2010 Actuals	2011 Estimated *	2012 Budget
Erie County Capital For Library Material (year allocated)	4,717,516	4,906,217	5,000,000	4,500,000	-	-	-	-	-	-	-	-
Revenue - Other County	-	-	-	-	-	-	-	1,600,000	-	-	3,000,000	2,000,000
Library Property Tax	22,969,980	22,969,980	23,067,481	24,197,118	21,671,833	21,671,833	22,171,833	22,171,833	22,171,833	22,171,833	18,171,833	19,872,457
Total County Support	27,687,496	27,876,197	28,067,481	28,697,118	21,671,833	21,671,833	22,171,833	23,771,833	22,171,833	22,171,833	21,171,833	21,872,457
New York State Aid												
**Library Operating Fund	2,210,940	2,138,572	2,138,572	2,036,230	2,138,572	2,237,176	2,383,485	2,307,405	2,041,992	1,967,142	1,840,267	1,861,292
Library Grants	731,964	731,354	731,354	694,291	731,159	731,159	731,159	716,728	630,474	604,806	565,797	572,272
Total New York State Aid	2,942,904	2,869,926	2,869,926	2,730,521	2,869,731	2,968,335	3,114,644	3,024,133	2,672,466	2,571,948	2,406,064	2,433,564
Change in County Support From 2011 to 2012:												700,624
Change in County Support From Peak (2004) to 2012:												(6,824,661)
Change in State Support From Peak (2007) to 2012:												(681,080)
												3.3%
												-23.8%

												-21.9%

* Erie County's \$3,000,000 funding restoration, adopted by the County Legislature on 12/23/2010, was provided as part of the 2010 fiscal year-end closing process and is being used by the Library to support services in 2011. The actual proceeds were transmitted to the Library fund on January 7, 2011.

** Basic Library Aid (excluding automation); Local Library Services Aid; and Local Services Support Aid Programs.

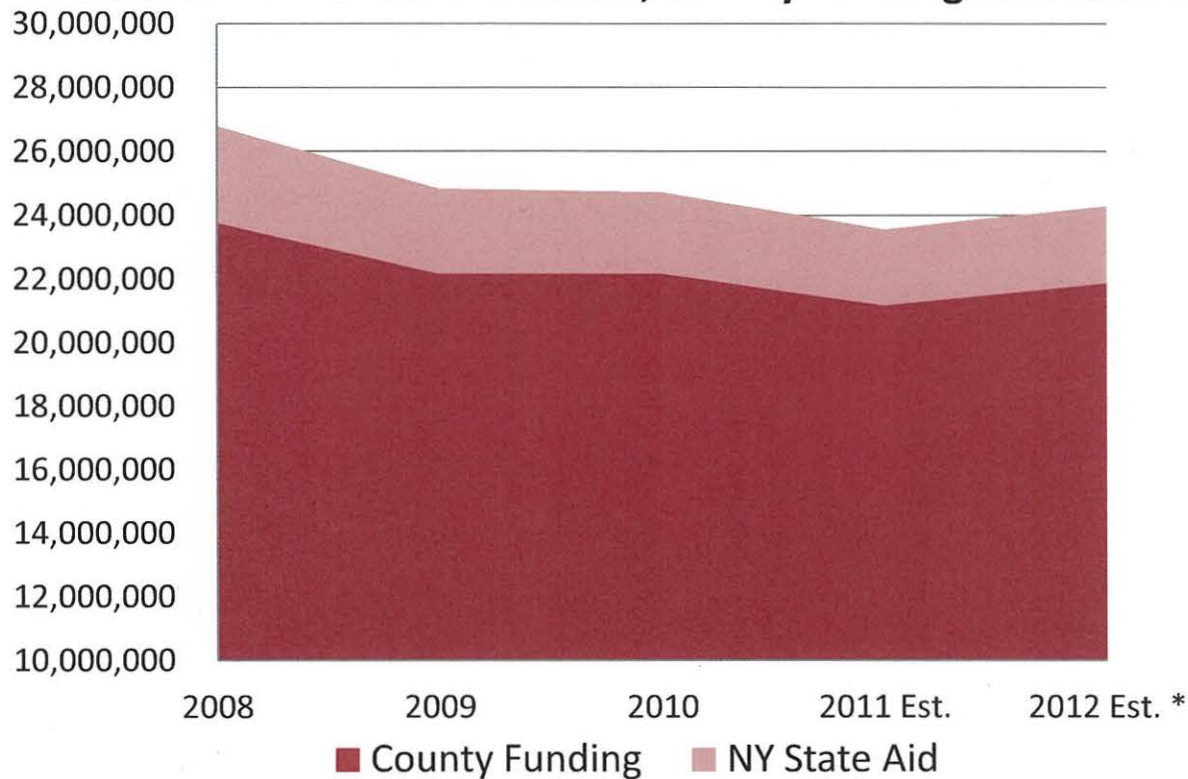
*** 2011 amounts include State's adopted budget 6.4% cut

Buffalo & Erie County Public Library

2012 Budget

Funding Trends

**County and State Revenue Down \$2.5 Million Since 2008;
2012 State Aid less than 1993; County Funding Less Than 1996**



	2008	2009	2010	2011 Est.	2012 Est. *	Change Since 2008
County Funding	23,771,833	22,171,833	22,171,833	21,171,833	21,872,457	(\$1,899,376) -8%
NY State Aid	3,024,133	2,672,466	2,571,948	2,406,064	2,433,564	(\$590,569) -20%
Total	\$26,795,966	\$24,844,299	\$24,743,781	\$23,577,897	\$24,306,021	(\$2,489,945) -9%

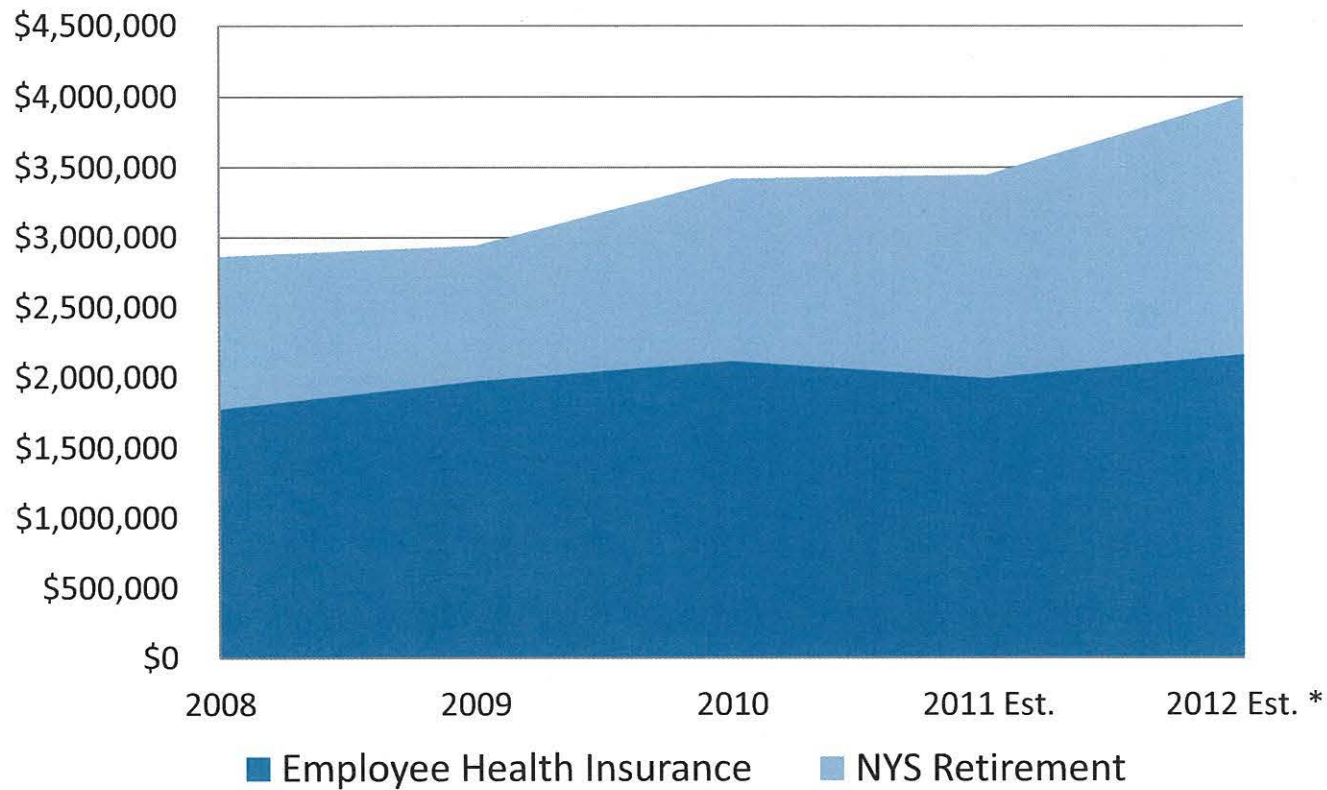
* 2012 County funding includes \$2,000,000 Interfund-transfer. NY State Aid for all years includes operating and grants.

Buffalo & Erie County Public Library

2012 Budget

Funding Trends

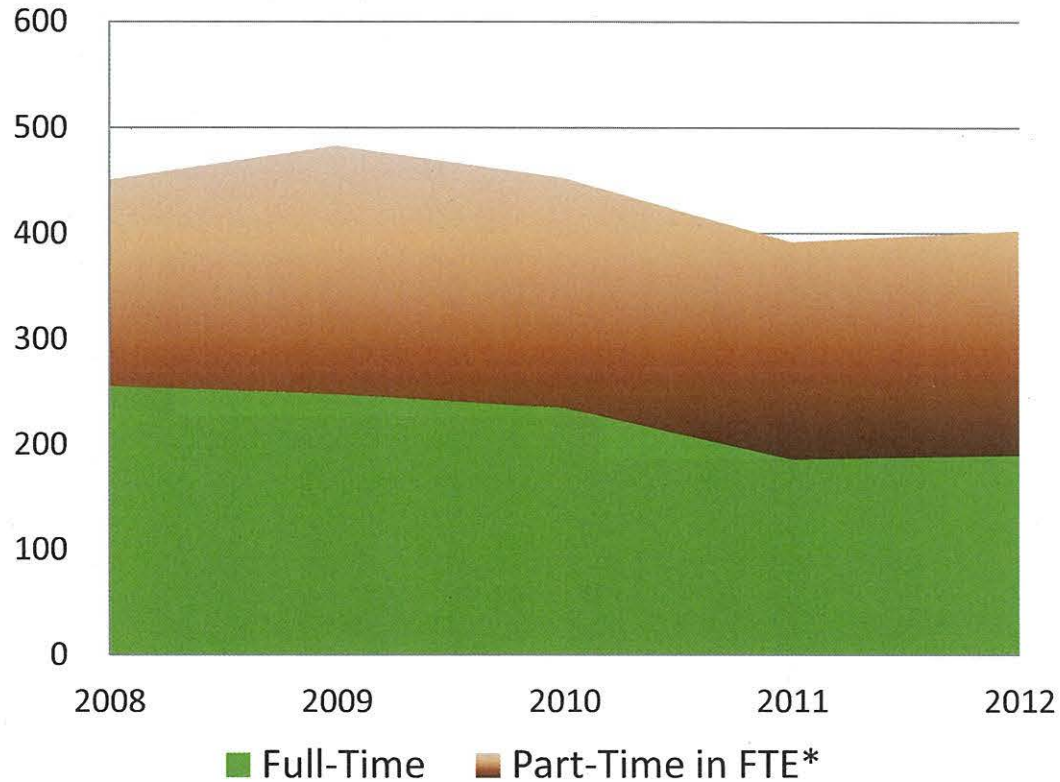
Contracturally Obligated Expenses Up Over \$1.1 Million



Operating Budget:	2008	2009	2010	2011 Est.	2012 Est.	Change Since 2008	
Employee Health Insurance	\$1,776,059	\$1,973,881	\$2,114,155	\$1,993,306	\$2,163,211	\$387,152	22%
NYS Retirement	\$1,089,041	\$966,761	\$1,307,504	\$1,455,163	\$1,837,697	\$748,656	69%
Total	\$2,865,100	\$2,940,641	\$3,421,660	\$3,448,469	\$4,000,908	\$1,135,808	40%

Buffalo & Erie County Public Library 2012 Operating & Grants Budget

Staffing FTE Down 11% Overall, 26% Full-time Since 2008



	2008	2009	2010	2011	2012	Change Since 2008	
Full-Time	256	248	235	186	190	(66)	-26%
Part-Time in FTE*	196	235	218	206	213	17	9%
Total FTE	451	483	453	392	403	(48)	-11%

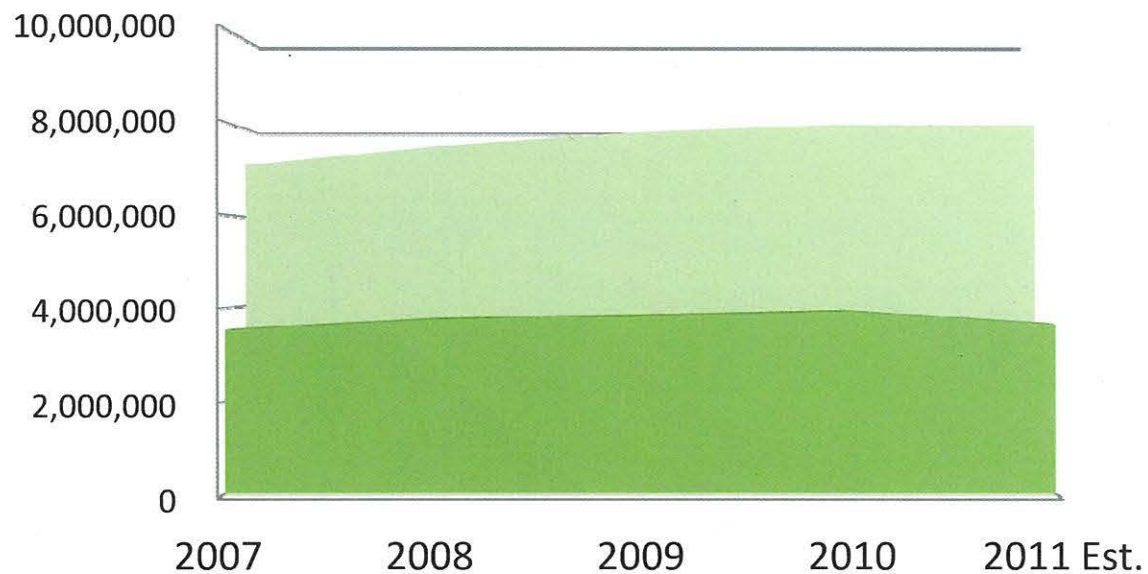
* Regular Part-time and Temporary Part-time, 40 hrs/week 2,080 hours/year = 1 Full-time Equivalent (FTE)

Buffalo & Erie County Public Library

2012 Operating & Grants Budget

Libraries Help People Cope and Recover from Recessions - Use Since Recession Began

Library Visits and Circulation UP



■ Library Visits ■ Circulation

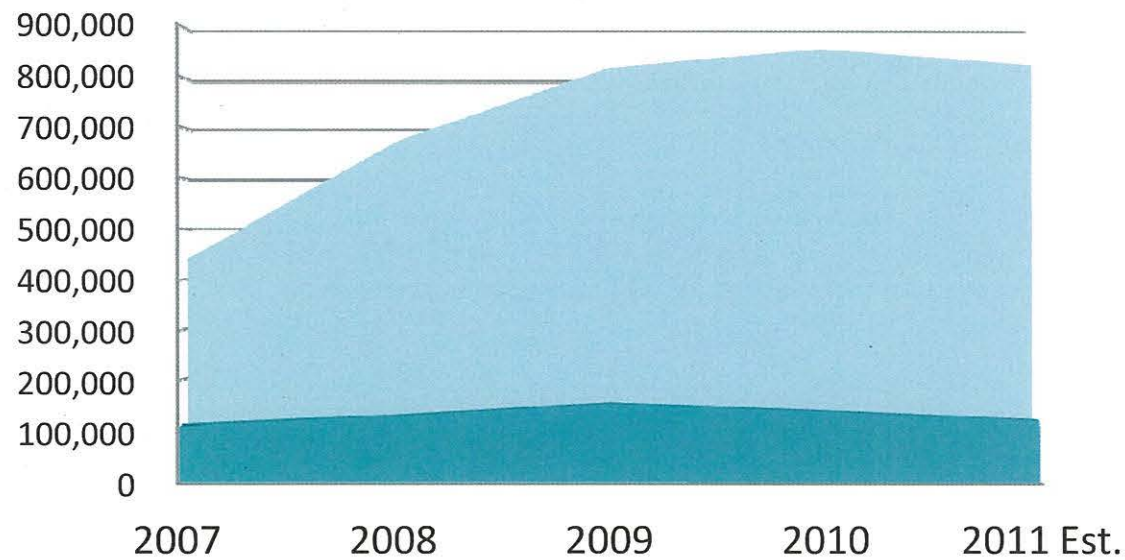
	2007	2008	2009	2010	2011 Est.	Change Since 2007	
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,650,000	126,530	4%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,100,000	920,649	13%
						Impacted by 6% open hours cut.	

Buffalo & Erie County Public Library

2012 Operating & Grants Budget

Libraries Help People Cope and Recover from Recessions - Use Since Recession Began

Program Attendance Up, Computer Use Doubled



■ Program Attendance
 ■ Computer Use Sessions

	2007	2008	2009	2010	2011 Est.	Change Since 2007	
Program Attendance	111,058	128,247	152,600	137,533	120,000	8,942	8%
Computer Use Sessions	438,352	675,312	822,333	860,530	829,000	390,648	89%

Impacted by 6% open hours cut.

BUFFALO & ERIE COUNTY PUBLIC LIBRARY SYSTEM

Principal Indicators 1975 - Present

YEAR	County Share Funding**	Consumer Price Index - January	Circulation	Patron Visits	Computer Use Sessions	Full-time Staffing*	County Population	Notes
1975	\$7,699,628	52.1	6,198,903			576	1,079,200	
1980	\$10,272,535	77.8	5,671,596			474	1,015,472	1976-77 Erie County Budget Crisis: layoffs & service reductions; Watson Branch closes
1985	\$12,763,728	105.5	5,844,768			398	973,610	1984-85 Erie County Budget Crisis: layoffs & service reductions
1990	\$16,200,968	127.4	7,147,642			409	968,532	
1995	\$20,285,225	150.3	8,559,556	4,462,209		398	959,630	
2000	\$27,446,555	168.8	8,148,926	4,331,896	224,798	398	950,255	1999 System-wide graphical Internet access roll out began
2005	\$21,671,833	190.7	7,628,464	3,915,117	344,873	336	923,820	Erie County Budget Crisis: layoffs & service reductions - 15 libraries and 4 mobile units closed
2006	\$21,671,833	198.3	7,038,167	3,442,324	346,625	218	916,992	
2007	\$22,171,833	202.4	7,179,351	3,523,470	438,352	230	911,784	\$500k Service Restorations; Streamlined automated computer sign-up and reservation system introduced
2008	\$23,771,833	211.1	7,619,902	3,751,907	675,312	247	909,858	\$1.6 million Service Restorations; Economic downturn leads to increased library use; computer sign-up system roll out completes
2009	\$22,171,833	211.1	7,934,257	3,830,507	822,333	238	909,247	2008's \$1.6 million Service Restoration funding not continued in 2009 Budget
2010	\$22,171,833	216.7	8,097,152	3,925,449	860,530	224	919,040	\$750,000 Service Restoration; funding added to budget - not provided
2011 Estimated	\$21,171,833	220.2	8,100,000	3,650,000	829,000	180	919,040	Erie County reduces Library Tax Levy by \$4 million to \$18.2 million; New York State Aid reduced by \$166,000. Recurring budget gap of \$6-7 million. One time allocation of \$3 million from Erie County, use of Library fund balance, open hour reductions and 47 out the door layoffs filled the gap.
2012 County Adopted Budget	\$21,872,457	227.9				185	919,040	Library Tax partially restored to \$19.9 million. County also provided \$2 million interfund revenue subsidy. No change in open hours from 2011. Additional funding needed to restore open-hours and services to 2010 levels is approx. \$3 million.

* Positions in Operating budget only, excludes grants.

** Year-end actuals unless otherwise noted.



BUFFALO AND ERIE COUNTY PUBLIC LIBRARY

Library 2012 Adopted Operating Budget

By Cost Center

Pursuant to Library Board of Trustees Resolution 2011 - 41

December 15, 2011

BUFFALO AND ERIE COUNTY PUBLIC LIBRAR OPERATING BUDGET

2012 System-Wide Adopted Budget (County Financial System Plus Contracting Library Direct Revenue + Expense)

Account Description	System Admin	Library System & Outreach Services	Central Library Public Services	Buffalo Branches	Contract Member Libraries	TOTAL Budget	% of Grand Total
Operating Expenditures							
PERSONAL SERVICES							
Salaries & Wages, Full Time	410,753	3,081,975	1,609,899	792,965	2,183,760	8,079,352	31.36%
Wages, Part-Time	0	725,486	665,734	540,838	2,058,170	3,990,228	15.49%
Wages, Regular Part-Time	0	170,428	105,784	0	626,263	902,475	3.50%
Wages, Seasonal	0	45,125	59,413	0	0	104,538	0.41%
Sub-Total Personnel Services	410,753	4,023,014	2,440,830	1,333,803	4,868,193	13,076,593	50.75%
Shift Differential	0	1,571	11,686	1,743	0	15,000	0.06%
Holiday Worked	0	0	14,309	691	0	15,000	0.06%
Other Employee Payments	0	9,244	20,300	456	0	30,000	0.12%
Overtime	0	13,385	161,286	15,329	0	190,000	0.74%
Sub-Total Other Personnel Related Expenses	0	24,200	207,581	18,219	0	250,000	0.97%
Contractual Salary Reserves	0	0	0	0	0	0	0.00%
TOTAL, PERSONAL SERVICES	410,753	4,047,214	2,648,411	1,352,022	4,868,193	13,326,593	51.72%
Employer FICA - REGULAR	25,467	250,936	164,200	83,834	301,837	826,274	3.21%
Employer FICA - MEDICARE	5,955	58,686	38,395	19,598	70,572	193,206	0.75%
Employee Health Insurance	67,453	781,546	419,061	172,085	757,973	2,198,118	8.53%
Dental Plan	4,330	44,739	22,950	8,980	38,526	119,525	0.46%
Workers Compensation	2,341	23,020	15,135	7,769	27,724	75,989	0.29%
Unemployment Insurance	2,980	29,120	19,074	9,728	35,053	95,955	0.37%
Hospital & Medical - Retirees	25,755	253,756	166,054	84,766	305,252	835,583	3.24%
Health Insurance Waiver Family	0	9,000	3,000	2,400	14,004	28,404	0.11%
Retirement	57,218	566,942	365,525	188,239	678,134	1,856,058	7.20%
Flex Benefit Spending	0	2,000	0	0	0	2,000	0.01%
FRINGE BENEFITS	191,499	2,019,745	1,213,394	577,399	2,229,075	6,231,112	24.18%
OFFICE SUPPLIES							
Reader/ Printer Copier Supplies	12	128	291	493	1,076	2,000	0.01%
Computer Print Supplies (DISS-OPAC/Circulation)	29	310	731	1,235	2,695	5,000	0.02%
Diskettes, inkjet cartridges	76	850	1,917	3,240	7,067	13,150	0.05%
Printer Supplies - Cartridges & Toners	70	770	1,749	2,959	6,452	12,000	0.05%
Recharging - Toner Cartridges	52	570	1,298	2,195	4,785	8,900	0.03%
Computer Paper- Continuous feed	0	79	119	234	1,368	1,800	0.01%
Receipt Printer Paper	0	121	182	297	1,900	2,500	0.01%
Envelopes (manilla, printed, interdepartmental)	166	1,513	1,000	548	1,873	5,100	0.02%
OCLC Labels	0	182	729	382	2,207	3,500	0.01%
Office Machine Acces. (Pitney Bowes tape)	0	700	0	0	0	700	0.00%
Staplers, Scissors, Desktop Supplies	10	87	59	33	111	300	0.00%
Receipt Printer Ribbons	0	91	136	252	1,521	2,000	0.01%
Ribbons (Typing, printer)	3	40	2	24	81	150	0.00%
Blotters	0	50	0	0	0	50	0.00%
Audio Carriers (Red Rope)	0	239	933	491	2,837	4,500	0.02%
Binders, trays, flies	98	886	590	323	1,103	3,000	0.01%

BUFFALO AND ERIE COUNTY PUBLIC LIBRAR OPERATING BUDGET

2012 System-Wide Adopted Budget (County Financial System Plus Contracting Library Direct Revenue + Expense)

Account Description	System Admin	Library System & Outreach Services	Central Library Public Services	Buffalo Branches	Contract Member Libraries	TOTAL Budget	% of Grand Total
Calendars	33	295	196	107	369	1,000	0.00%
CD Carriers (Red Rope)	0	0	0	0	0	0	0.00%
Discretionary -Non stock misc. office spls.	98	886	590	323	1,103	3,000	0.01%
Office Spls. - Misc.	36	325	217	118	404	1,100	0.00%
Office spls. - Tape, pads, staples, paper clips	124	1,124	746	409	1,397	3,800	0.01%
Rubber Stamp Order	39	355	235	130	441	1,200	0.00%
Writing Instruments	65	591	393	214	737	2,000	0.01%
Copier/laser printer paper	99	1,089	2,479	4,192	9,141	17,000	0.07%
Print Shop - Paper	0	10,000	0	0	0	10,000	0.04%
Craft Supplies (Summer Program)	0	950	950	0	0	1,900	0.01%
OFFICE SUPPLIES	1,010	22,231	15,542	18,199	48,668	105,650	0.41%
CLOTHING SUPPLIES	0	0	3,335	15	0	3,350	0.01%
AUTO SUPPLIES	0	5,050	0	0	0	5,050	0.02%
MEDICAL SUPPLIES	0	0	1,362	38	0	1,400	0.01%
REPAIRS AND MAINTENANCE							
HVAC Filters Central	394	3,594	2,380	32	0	6,400	0.02%
Asbestos removal supplies (tape, sheeting, knives, etc)	0	0	1,330	70	0	1,400	0.01%
Fertilizer	5	46	33	16	0	100	0.00%
Floor pads, vacuum bags	25	229	163	83	0	500	0.00%
Miscellaneous Budget Items, Small Tools	249	2,290	1,625	836	0	5,000	0.02%
Mops, Brooms, Brushes, Pails	80	731	521	268	0	1,600	0.01%
Soaps, Detergents	797	7,320	5,213	2,670	0	16,000	0.06%
Asbestos supplies (vacuum cleaner)	0	0	475	25	0	500	0.00%
Flowers. Bulbs. Peatmoss	189	1,738	1,239	634	0	3,800	0.01%
Paint	0	0	1,900	100	0	2,000	0.01%
Paint supplies (brushes, rollers. Etc.)	0	0	950	50	0	1,000	0.00%
Cloths, Tissues, Towels	748	6,818	4,511	2,470	8,453	23,000	0.09%
Packaging/jiffy bags	0	2,500	0	0	0	2,500	0.01%
Trash Liners	65	592	392	214	737	2,000	0.01%
Rags, cheesecloth	35	320	229	116	0	700	0.00%
Grass seed, topsoil	25	229	163	83	0	500	0.00%
Other Miscellaneous Repairs	149	1,373	976	502	0	3,000	0.01%
Equipment Repair Parts	92	843	558	7	0	1,500	0.01%
Repair/Maintenance Purchases (Vehicles)	0	16,000	3,800	200	0	20,000	0.08%
REPAIRS AND MAINTENANCE	2,853	44,623	26,458	8,376	9,190	91,500	0.36%
REPAIRS AND MAINTENANCE - CONTRACT LIBS.	0	0	0	0	40,721	40,721	0.16%
REPAIRS AND MAINTENANCE	2,853	44,623	26,458	8,376	49,911	132,221	0.51%
HIGHWAY SUPPLIES - Rock Salt	374	3,409	2,256	1,234	4,227	11,500	0.04%
LOCAL MILEAGE REIMBURSEMENT	377	4,881	1,376	566	16,557	23,757	0.09%
OUT OF AREA TRAVEL EXPENSES	8,750	7,570	2,705	975	0	20,000	0.08%
TRAINING AND EDUCATION	4,550	17,963	6,467	1,578	12,427	42,985	0.17%

BUFFALO AND ERIE COUNTY PUBLIC LIBRAR OPERATING BUDGET

2012 System-Wide Adopted Budget (County Financial System Plus Contracting Library Direct Revenue + Expense)

Account Description	System Admin	Library System & Outreach Services	Central Library Public Services	Buffalo Branches	Contract Member Libraries	TOTAL Budget	% of Grand Total
WATER-SEWER & TELECOM UTILITY CHARGES							
Water	768	7,014	4,641	8,005	9,320	29,748	0.12%
Sewer	332	3,032	2,007	6,430	2,026	13,827	0.05%
Telephone & Internet Service							
Telephone & Internet Service							
Bookmobile Cell Phones	60	280	60	0	0	400	0.00%
Data Lines - Wide Area Network	1,358	19,931	12,463	42,391	100,980	177,123	0.69%
Internet Access Service	217	2,407	5,463	9,240	20,699	38,026	0.15%
Local Phone Service	0	537	0	1,836	8,535	10,908	0.04%
Telephone & Internet Service	1,635	23,155	17,986	53,467	130,214	226,457	0.88%
Telephone Charges - Contract Libraries	0	0	0	0	2,693	2,693	0.01%
Telephone & Internet Service	1,635	23,155	17,986	53,467	132,907	229,150	0.89%
WATER-SEWER & TELECOM UTILITY CHARGES	2,735	33,201	24,634	67,902	144,253	272,725	1.06%
PROFESSIONAL SERVICE CONTRACT & FEES							
Consultant Services	50,000	55,000	0	0	0	105,000	0.41%
Professional Services - Programming	0	1,250	3,750	0	0	5,000	0.02%
Bookbinding	0	15,000	0	0	0	15,000	0.06%
Glass Replacement (Central, Branches)	0	0	0	2,000	0	2,000	0.01%
Locks & Keys	0	0	0	500	0	500	0.00%
Buffalo News (RFP/Bid & other Ads)	0	1,000	0	0	0	1,000	0.00%
Professional Journals	900	0	0	0	0	900	0.00%
Movie Licensing Agreement	0	0	192	1,424	4,984	6,600	0.03%
Overdrive downloadable materials service	0	0	336	2,592	9,072	12,000	0.05%
SIRSI Software Maintenance	117	5,247	13,973	24,504	53,478	97,319	0.38%
SIRSI API Software Support	8	357	953	1,676	3,658	6,652	0.03%
SIRSI Director's Station Maintenance	7	319	848	1,487	3,243	5,904	0.02%
e-Library Maintenance	0	0	280	2,160	7,560	10,000	0.04%
RFID Equipment Maintenance	0	38,171	0	23,412	30,040	91,623	0.36%
Collections Agency Fees	0	0	5,706	4,331	24,963	35,000	0.14%
Physicians Fees (Asbestos)	0	0	950	50	0	1,000	0.00%
Prism EAP Services	229	3,365	2,105	952	3,349	10,000	0.04%
Online Catalog (OCLC)	0	2,610	10,420	5,440	31,530	50,000	0.19%
Vitec Solutions - Computer Support	990	10,970	24,872	42,069	91,737	170,638	0.66%
Utility Performance Analysis	2,805	25,611	16,969	224	0	45,609	0.18%
Orchard Park Utility Perf Contract	0	0	0	0	26,678	26,678	0.10%
Legal Fees	5,489	50,084	33,167	18,152	62,108	169,000	0.66%
Yearly Elevator, Escalator Inspections	154	1,404	930	12	0	2,500	0.01%
Asbestos Analysis	0	0	1,140	60	0	1,200	0.00%
Asbestos Certification	0	0	665	35	0	700	0.00%
NYS Pesticide Applicator	0	0	665	35	0	700	0.00%
Cabling Installation	0	2,000	0	0	0	2,000	0.01%
OCR/Barcode Labels	0	202	1,362	654	3,782	6,000	0.02%

System Admin	Library System & Outreach Services	Central Library Public Services	Buffalo Branches	Central Main Branch Libraries
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System Admin	Library System & Outreach Services	Central Library Public Services	Buffalo Branches	Central Member Libraries	
	(117,229)			(117,229)	-0.45%
	(174,119)			(174,119)	-0.68%
(529)	(4,829)	(3,198)	(42)	(8,598)	-0.03%
(529)	(296,177)	(3,198)	(42)	(299,946)	-1.16%

System Admin	Library System & Outreach Services	Central Library Public Services	Buffalo Branches	Contract Manager Libraries
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Library Real Property Tax	501,811	4,505,980	4,267,125	2,398,233	8,379,298	19,872,457	77.13%
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Percent Share of Property Tax Levy	2.53%	22.67%	21.57%	11.06%	42.17%	100.0%
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