

**LAWRENCE PUBLIC LIBRARY
707 VERMONT STREET
LAWRENCE, KS 66044-2371**

May 8, 2007

Casey Liebst, Budget Manager
City of Lawrence
PO Box 708
Lawrence, KS 66044-0708

Dear Casey:

Here is the Library's 2008 budget request. City staff advised us to limit the budget increase to no more than three percent, but the Library Board of Trustees examined the Library's current funding and service needs, and concluded that in good conscience they must request a minimum of a seven percent funding increase for 2008. The attached budget request represents a seven percent increase.

Some details about the request:

- 4.3 percent increase in full-time salaries
- 5 percent increase in part-time salaries
- One additional part-time staff member position – 0.5 FTE technology assistant
- Books and other materials funding totaling 15 percent of the overall library budget request (the minimum allowable to receive regional library system grant funding)
- Increased Internet bandwidth to support videoconferencing
- Increased security guard hours
- Online meeting room booking system to increase staff efficiency
- Enhanced staff continuing education
- Expansion of library advertising campaign

Please let me know if you have any questions.

Sincerely,

Bruce Flanders
Library Director

Cc: David Corliss, Debbie Van Saun

LAWRENCE PUBLIC LIBRARY - 2008 BUDGET REQUEST

	2006 Approved	2007 Approved	2008 Request
PERSONNEL			
Full Time Salaries	1,230,000	1,300,000	1,356,000
Part Time Salaries	295,000	372,000	403,000
Employee Benefits	247,000	255,000	268,000
Employee Taxes	165,000	175,000	184,000
	1,937,000	2,102,000	2,211,000

MATERIALS			
Books and Non-Print Materials	500,000	490,000	522,000
Periodicals	34,000	33,000	33,000
	534,000	523,000	555,000

OPERATIONS			
Library Supplies	118,000	110,000	120,000
Building Supplies	12,000	14,000	14,000
Repairs and Maintenance	75,000	80,000	80,000
Equipment and Technology Upgrades	32,000	30,000	40,000
Capital Improvements	30,000	20,000	30,000
Utilities	122,000	140,000	144,000
Insurance	10,000	15,000	15,000
Postage	40,000	42,000	44,000
Professional Fees and Contractual Services	59,000	81,000	90,000
Security	0	35,000	42,000
Website and OPAC Content Services	0	8,000	15,000
Contingency	1,000	1,000	1,000
Travel and Continuing Education	32,000	30,000	33,000
Advertising and Marketing	0	4,000	8,000
Photocopy	8,000	8,000	8,000
Programming	20,000	20,000	20,000
	559,000	638,000	704,000
TOTAL OPERATING EXPENSES	\$3,030,000	\$3,263,000	\$3,470,000

LAWRENCE PUBLIC LIBRARY 2008 ANTICIPATED INCOME

	2007	2008 Request
Tax Funds	2,950,000	3,160,000
Anticipated Interest Income	40,000	40,000
Anticipated State Aid	55,000	55,000
Anticipated ILDP Grant	28,000	28,000
Anticipated NEKLS Grant	46,000	46,000
Anticipated Photocopier Income	11,000	11,000
Anticipated Overdues Income	133,000	130,000
TOTAL INCOME	3,263,000	3,470,000