

## FY2010 Library Budget Overview

### People are using their public library more than ever before, but overall funding is down.

The recession has impacted every aspect of our national, state, and local economy. Since January 2009, the Charlotte Mecklenburg Library has experienced budget reductions from its principal funding source, Mecklenburg County, of over \$6 million. These reductions have already had an impact, resulting in 120 layoffs and reduced hours. Now, even deeper reductions, which would reduce library funding by approximately half, have been proposed for FY2011. These reductions would result in approximately 200 additional layoffs and the closing of 16 community locations, leaving only 8 locations open.

The Library is now proposing a Sustainability Plan, which would restore some funding and allow the Library to continue to serve the public in most of its current locations, with reduced hours. [View a PowerPoint presentation](#) that introduces the Sustainability Plan.

### Library Sustainability Plan Overview

Description	Amount	Deficit
Start with \$17 million reduction, 8 locations, and corresponding staff levels	--	\$17 million
Factor in previous reductions (staff reduced by 120, positions/vacancies left unfilled, and others)	-\$5 million	\$12 million
Consolidate services with County (Maintenance, Security)	-\$2 million	\$10 million
Cut operational expenses (continued elimination of 401k match; closure of 4 locations: Carmel, Checkit Outlet, Belmont Center and Beatties Ford Road* and corresponding layoffs; and other reductions**)	-\$2 million	\$8 million
Obtain \$8 million additional funding: \$5 million from County \$3 million from municipalities (City and towns)	-\$8 million	\$0

\*Beatties Ford Road will be temporarily closed to expedite the renovation currently underway; when it reopens, resources will be moved from Freedom Regional, and Beatties Ford will become the new West side regional. Freedom (which is part of CMS' Phillip O. Berry Academy) will then be closed and turned over to CMS.

\*\*Every line item gets reduced when we close branches.

For more information about the Sustainability Plan, please [view the PowerPoint](#) or [read this press release](#).

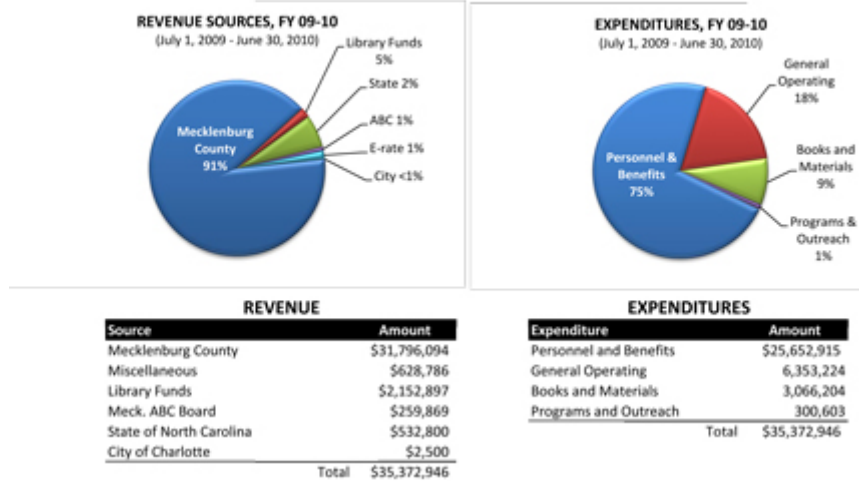
### Charlotte Mecklenburg Library FY 2009-10 Budget

The information below is a general summary of the Library's FY 2009-10 budget. While the Library receives much of its funding from Mecklenburg County, the Library is proud of its status as a separate, independent entity with its own governing body, the [Board of Trustees](#). The Library operates on a fiscal year that begins July 1. The FY 2009-10 Library Budget, which began July 1, 2009, is \$35,372,946 with over \$31.7 million of that amount (approx. 91%) coming from Mecklenburg County.

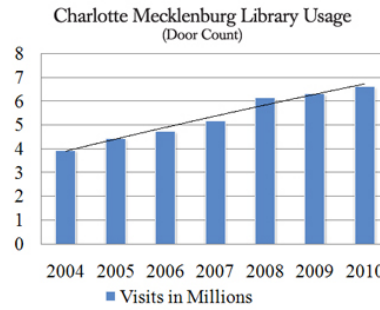
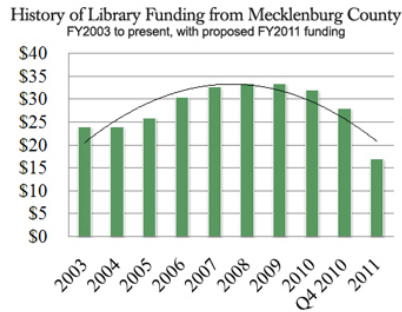
**Note: in March 2010, the library received a \$2 million dollar reduction in FY 2009-2010 funding from Mecklenburg County. [Read the news release](#)**

Funding received from Mecklenburg County supports the library's basic operational expenses, including salaries, building maintenance, utilities, and a portion of the books and materials budget. Other funding sources, including private contributions and grants, support library programs for all ages and resource enhancements, plus a sizeable portion of the books and materials budget.

## FY 2009 - 2010 Library Budget



Charlotte Mecklenburg Library has a strong commitment to customer service. The greatest asset and expense that the Library has is in its personnel. Personnel expense is 75% of the Library's total budget, followed by General Operating (building maintenance, utilities and basic operational expenses), which is 18%, and Books and Materials, which is 9% and Programs & Outreach which is 1%.



The Library has experienced fluctuations and reductions in recent budget years, coupled with an ever-increasing demand for Library services. For this reason, the Library will continue to examine daily operations to find efficiencies that provide value to the citizens of Mecklenburg County.