

Library by the Numbers

Library reduction timeline

Date	Layoff Head Count	Approx. Remaining Head Count (Includes Attrition)	Locations	Service Hours Per Week
March 2010	0	507	24	1,521
April 2010	116	390	24	913
July 2010	60	314	20	672
October 2010	0	300	20	722

Service Impact Percentages

53%	reduction in hours from March-Oct '10
42%	reduction in book budget from FY09-FY10

Funding Percentages

90%	% of Operating Budget from County
75%	Employees Costs of Operating Budget

FY11 Contribution Amounts

\$23.3 mm	Total Local Government funding/contributions
\$21.17 mm	County Funding
\$1.4 mm	City of Charlotte Funding
\$730,000	Town Contributions
\$2.28 mm	Consolidation credit from County

Town Breakdown

\$175,000	Cornelius cash contribution
\$37,000	Davidson lease forgiveness
\$138,000	Davidson fundraising goal (to total \$175k)
in-kind	Huntersville
\$205,000	Matthews restructured lease
\$175,000	Mint Hill cash contribution

Key Budget Comparisons

From	County Funding		Total Budget	
	Amount reduced	Percent. reduced	Amount reduced	Percent. reduced
Beginning FY10 to beginning FY11	\$10 mm	32%	\$9.9 mm	28%
Beginning FY09 to beginning FY11	\$12.5 mm	35%	\$14.7 mm	37%

Key Budget History Numbers

Date	County Funding	Total Budget
Beginning FY09	\$35,766,543	\$40,138,043
Ending FY09	\$35,193,943	\$41,307,853
Beginning FY10	\$31,523,228	\$35,372,946
Ending FY10	\$29,523,228	\$35,881,656
Beginning FY11	\$21,178,188	\$25,476,909
Ending FY11		

Last updated: 11/19/2010 3:00:00 PM

Library by the Numbers

Library budget – Quick talking points

- The Library's total budget has been reduced by about 37% from July 2008 to July 2010.
- About 90% of the Library's total operating budget comes from Mecklenburg County.
- About 75% of the Library's total operating budget is employees and employee costs.
- Due to the budget reductions, the Library had to lay off about 180 staff, close 4 locations, cut service hours by 53%, and reduce book collections and other services, between March and October 2010.
- For the current fiscal year, ending June 30, 2011, about \$5.5 million dollars, or 21% of the Library's total operating budget, is in one-time, non-recurring contributions from Mecklenburg County, the City of Charlotte, and four towns. The funding baseline, without these one-time contributions, is \$17.67 million.
- For the next fiscal year, beginning July 1, 2011, funding for the Library is uncertain.
- There is currently a citizen group, called the Future of the Library Task Force, which is charged with providing recommendations to key decision-makers to ensure a sustainable future for the Charlotte Mecklenburg Library.