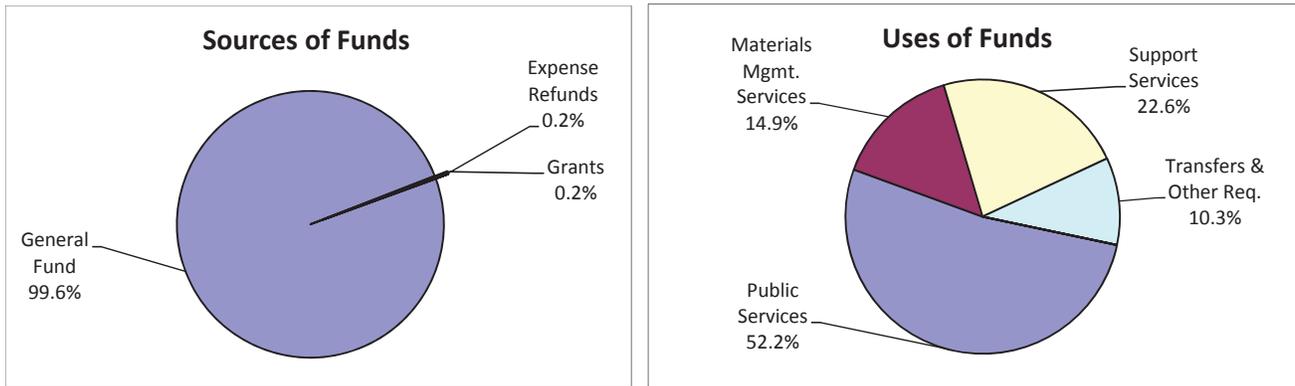


# Austin Public Library



## Budget Overview

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>General Fund</b>					
Revenue	\$684,970	\$632,622	\$660,200	\$673,800	\$641,500
Requirements	\$26,737,045	\$30,089,800	\$31,362,015	\$31,448,359	\$37,180,797
Full-Time Equivalents (FTEs)	341.55	353.55	359.05	359.05	368.05
Expense Refunds	\$249,337	\$190,940	\$166,110	\$64,000	\$64,000
Grants					
Requirements	\$9,471	\$15,144	\$62,642	\$135,000	\$75,000
<b>Total Budget</b>	<b>\$26,995,853</b>	<b>\$30,295,884</b>	<b>\$31,590,767</b>	<b>\$31,647,359</b>	<b>\$37,319,797</b>

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the General Fund level.

In addition to the amount shown above, the FY 2014-15 Budget also includes \$7,162 for critical one-time costs.

# Austin Public Library

## Organization by Program and Activity for 2015

### **Materials Management Services**

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Cataloging Support  
Collection Support

### **Public Services**

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Austin History Center  
Circulation  
Reference and Information Services  
Youth Services

### **Support Services**

---

Departmental Support Services

### **Transfers and Other Requirements**

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Other Requirements  
Transfers

# Austin Public Library

## Mission and Goals for 2015

### Mission

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The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology in a safe and friendly environment.

### Goals

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Provide clean, safe facilities.

- 82% of citizens responding to the Citizen Survey will rate their satisfaction with cleanliness of library facilities as satisfied or very satisfied.
  - 84% of library staff responding to the Listening to the Workforce survey will indicate that the department demonstrates adequate concern for employee safety.
- 

Provide easy access to information and services.

- Circulation per capita will reach at least 6.40.
  - Web hits will reach at least 33,944,000.
  - Program attendance will reach at least 136,570.
- 

Improve services based on customer input.

- Data from the Counting Opinions customer satisfaction survey database will be reviewed annually to guide decision-making.
  - 75% of citizens responding to the Citizen Survey will rate their overall satisfaction with the quality of city libraries as satisfied or very satisfied.
- 

Develop a well-trained, customer-oriented workforce.

- 72% of library staff responding to the Listening to the Workforce survey will indicate that training has helped improve on-the-job skills.
  - 75% of library staff responding to the Listening to the Workforce survey will indicate they have used skills learned in training offered by the department.
-

# Austin Public Library

## Message from the Director

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The Austin Public Library's vision is to help make Austin a dynamic creative center and the most livable city in the country. We are committed to providing easy access to books and information for all ages, through responsive professionals, engaging programs, and state-of-the-art technology in a safe and friendly environment. In 1926, the Austin Public Library opened in a rented room at 819 Congress with 500 donated volumes and a volunteer Librarian. Today, our collection has grown to over 1.4 million items and with plans for the technology rich New Central Library, we will soon be a world-class Library of the Future.

As the population of Austin increases, the Library is continually looking for ways to provide innovative programs while keeping up with the growing demands for services from the community. One exciting new pilot is in the early stages of development at the Willie Mae Kirk Branch Library. This library will transform from a traditional library into a Computer and Job Center/Information Commons. This service model provides for a multi-functional space that will allow for flexibility to meet the changing needs of the community. Technology to allow for career-oriented and creative services will be a key feature.

As the Austin Public Library focuses on the future, we eagerly await the opening of the New Central Library. The mat-slab has been poured and the vertical construction will soon begin on the first Library of the Future in the United States. The Library plans to celebrate the grand opening in FY 2015-16, and staff continues evaluating the resources to operate a new central library. Staff and other resources will be phased in beginning FY 2015-16.

Libraries today continue to transform themselves to meet the needs of individuals and communities. More and more people are turning to libraries for entertainment, educational opportunities, and to search for jobs. Some Austin residents rely on their public library as their only source of Internet access, to apply for jobs, to continue their education, to explore their interests, and to communicate with family. The Austin Public Library continues to look towards the future and meet the changing dynamic of Austin. Our creativity, innovative spirit and willingness to embrace that change assures a relevant and vital library that will serve this community exceptionally for decades.



New Central Library Project

Brenda Branch, Director



## Budget Highlights

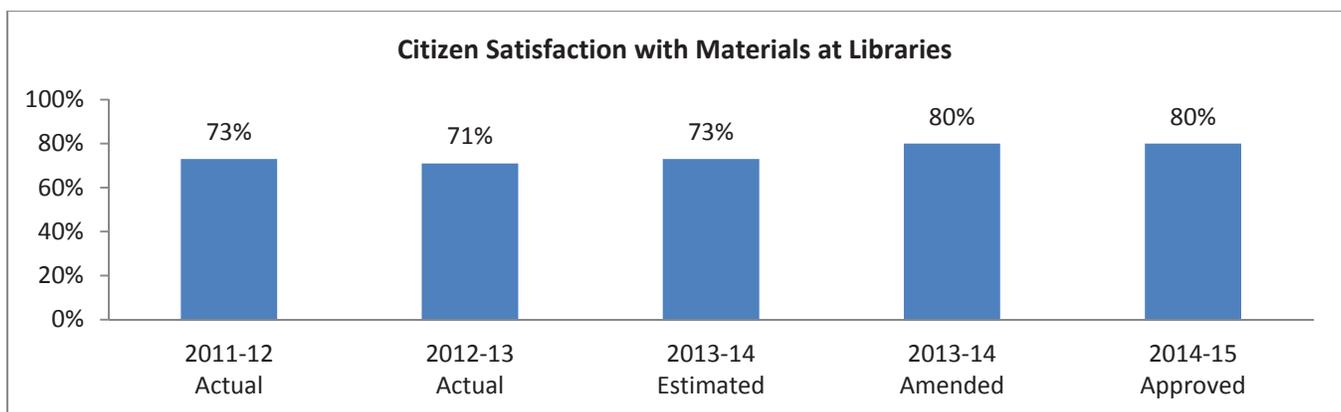
The Austin Public Library has developed a budget that includes \$37 million and 368 full-time equivalents to continue to provide customers with access to a wide variety of resources, programs and services to meet their needs. The department also provides services for reference assistance online, in person, or by telephone; public Internet computers; online reserves and renewals; free meeting rooms; book clubs; programs for youth and adults; computer training courses; and Talk Time—facilitated conversation sessions which allow new English learners to practice speaking in a safe non-threatening environment.

Over the past year, the Library rebranded the downloadable collection, along with the online databases, magazines, music and more, into the Virtual Library. The circulation of the Virtual Library continues to grow with over 270,000 items circulated in the last fiscal year, up 127% from the past fiscal year. Circulation of downloadable materials has increased more than 43% since we began offering the service. During the past year the Department added downloadable music with access to over 7 million songs and 5,000 music videos from thousands of popular artists in hundreds of musical genres. The best part is the music can be kept forever! The Library also launched the Kids and Teens eReading Room—a portal for young people of all ages to access eBooks, eAudiobooks, and streaming videos.



### Materials Management Services

The Materials Management Services program is responsible for providing quality library collections to customers so they can access and borrow material to meet their informational and recreational needs. This includes materials selection and acquisition services as well as cataloging and processing services. The Austin Public Library offers information and materials in a variety of formats to enable customers to continue their learning experience. The FY 2014-15 Budget includes a base increase of \$91,183 to the system-wide materials budget and \$12,950 to the system-wide database budget, bringing the funding for materials from the operating budget to \$3,005,156. Over the past three fiscal years, the library received a total of \$3.0 million in Capital funds to purchase materials for the New Central Library. In FY 2014-15, a final \$1.0 million in capital funds will be allocated, bringing total Capital funding for all materials for the New Central Library to \$4.0 million. Funding from Operating and Capital funds combined will create a projected amount of \$4.59 for materials expenditures per capita. Exclusive of the Capital expenditures, materials expenditures per capita is projected at \$3.44.

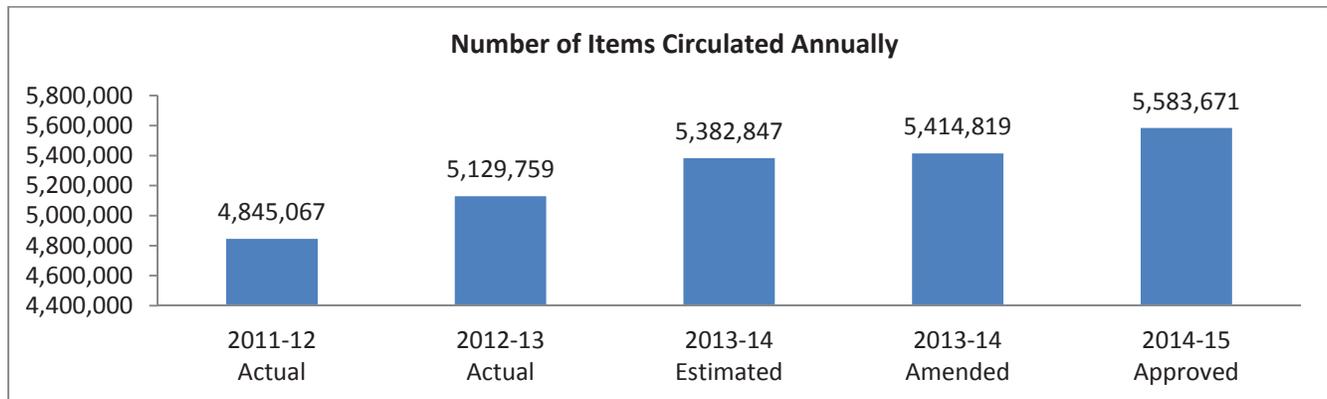


### Public Services

The Public Services program is responsible for providing circulation of materials, reference services, youth services and the resources of the Austin History Center to the Austin community in order to meet their information and reading needs. Circulation at all library locations has been steadily increasing since 2004 and is projected to reach over 5.5 million items in FY 2014-15.

Public Internet computers continue to be an important resource for customers who are without computer access at their home or workplace. Over 706,000 customers used public Internet stations last year, and almost 35 million visits were made to the Austin Public Library's web pages. The Library is projecting over 3.2 million customer visits in FY 2014-15.

The FY 2014-15 Budget includes funding of \$100,000 for grant support based on an analysis of prior year awards due to a change in the City's grant administrative policy. This support will help fully fund the Austin Public Library's Summer Reading Program and enable the Library to offer additional adult and youth programs throughout the year. Also included in the FY 2014-15 Budget is funding of \$536,509 to expand adult programming, the addition of 9 FTEs to increase library branch hours, and salary increases to offset the cost for insuring domestic partners.

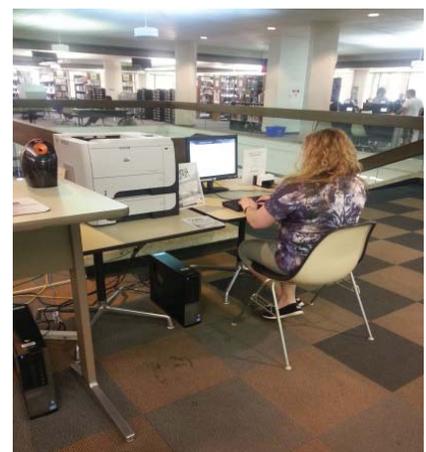


### Support Services

The Support Services program is responsible for providing operational, administrative and managerial support and the tools necessary for the department to produce more effective services. A key area of Support Services is our Information Technology division. Technology is a rapidly evolving field and the Library must keep up with these changes. Expenses for Information Technology hardware and hardware maintenance contracts continue to annually increase. These funds cover critical contracts for switches, automated computer-signup/tracking system, printer maintenance, server warranties, express checkout machines, security sensitizers and de-sensitizers, security gates, and existing RFID (Radio Frequency Identification) equipment. These funds are also used to purchase equipment such as receipt printers and barcode scanners which have little or no warranties but are critical to the department's core business.

Similarly, costs to support software, software licenses, and software maintenance contracts continue to rise. These funds support software that protects the core operating system configuration files on workstations and servers, backup and server software, the website, e-mail filtering and user security software. The most critical item in this category is SIRSI Symphony, the software that manages the technical and public services aspects of the department's integrated library management system. The FY 2014-15 Budget includes increased funding in the amount of \$22,100 to fund this core technology.

The FY 2014-15 Budget includes \$308,000 to fund the Library's PC Reservation and Digital Services upgrade. The Budget also includes \$665,018 to continue expanding RFID to more branch libraries. This accelerated expansion will help bring all library branches on the same material identification system as the New Central Library when it opens in 2016. These projects were approved as part of the City's IT Governance process and will be funded directly out of the Critical One-Time Fund.



# Austin Public Library

## Significant Changes

### General Fund

#### Revenue Changes Dollars

Decrease in library fines due to projected closure of two branch libraries for renovations.	(\$33,000)
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#### Expenditure Changes FTEs      Dollars

##### Citywide Cost Drivers

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the General Fund level.	\$3,831,640
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Additional funding to cover the cost of a 3.5% wage increase in FY 2014-15 and to fully fund the additional \$750 in wages added mid-year in FY 2013-14, as well as an 8% increase in City contributions for health insurance.	\$1,153,839
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##### Department Cost Drivers

Base cost increases for system-wide materials and electronic databases.	\$122,370
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Funding for electricity is decreasing based on historical usage.	(\$67,368)
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New funding for grant support based on an analysis of prior year awards is included due to a change in the City's grant administrative policy.	\$100,000
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##### New Investments

Nine Administrative Assistant positions to increase library hours.	9.00	\$506,952
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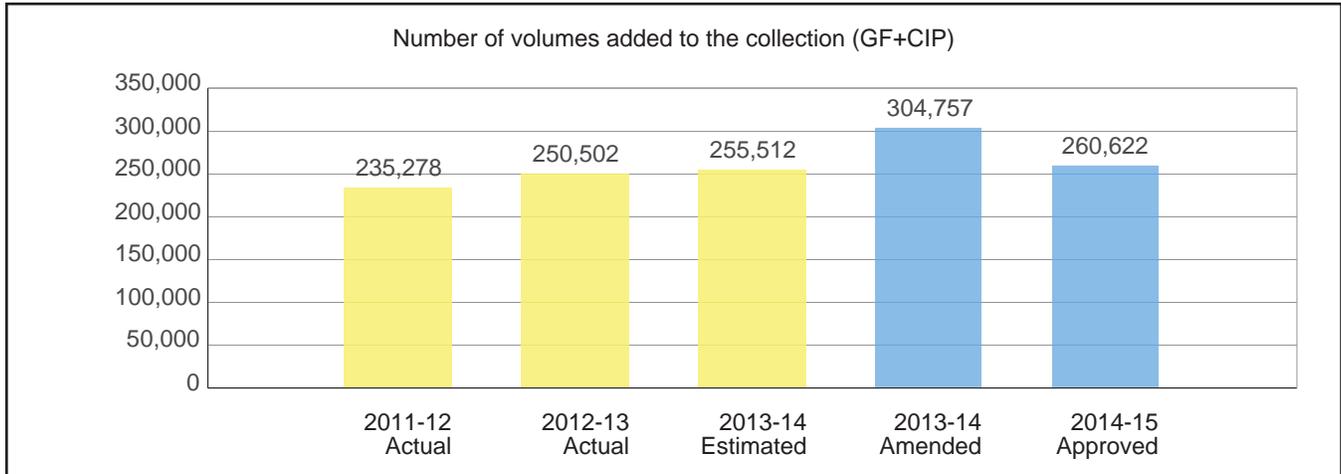
Expansion of adult programming.	\$27,838
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# Austin Public Library Budget Detail by Activity

Program: Materials Management Services

Activity: Cataloging Support

The purpose of the Cataloging Support activity is to catalog and process materials so that Library customers can access the information they need.



	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
General Fund	1,068,579	1,088,677	1,092,915	1,051,733	1,065,976
<b>Total Requirements</b>	<b>\$1,068,579</b>	<b>\$1,088,677</b>	<b>\$1,092,915</b>	<b>\$1,051,733</b>	<b>\$1,065,976</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	8.00	8.00	6.00	6.00	6.00
<b>Total FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Performance Measures</b>					
Cost per number of volumes added to the collection	4.54	4.35	5.42	3.45	4.73
Number of circulating digital materials added to the collection	18,313	17,345	22,920	24,583	24,774
Number of volumes added to the collection (GF+CIP)	235,278	250,502	255,512	304,757	260,622

#### Services

Bibliographic records; Public catalog; Prepare new materials; Mending damaged materials

#### Contact

Sandra Cannon, Cataloging and Collection Manager, 512-974-7588

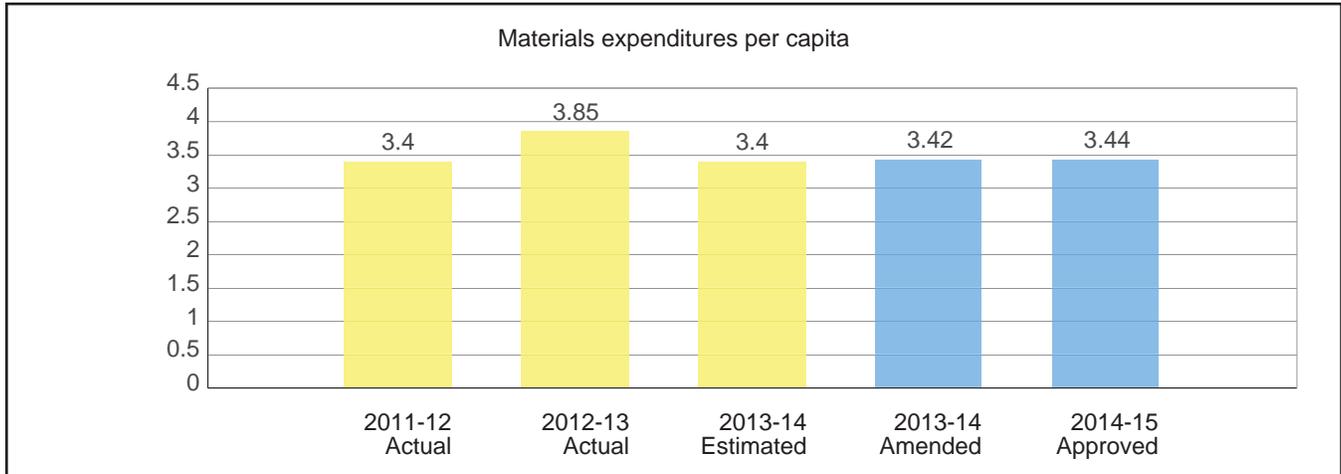
# Austin Public Library

## Budget Detail by Activity

Program: Materials Management Services

Activity: Collection Support

The purpose of the Collection Support activity is to provide materials selection, acquisition, and withdrawal services to APL librarians in order to meet the information needs of Austin citizens.



	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
Expense Refunds	95,053	20,652	0	0	0
General Fund	4,031,243	4,811,734	4,444,290	4,587,692	4,480,027
Grants	0	0	25,000	25,000	0
<b>Total Requirements</b>	<b>\$4,126,296</b>	<b>\$4,832,386</b>	<b>\$4,469,290</b>	<b>\$4,612,692</b>	<b>\$4,480,027</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	18.88	20.88	18.88	18.88	19.88
<b>Total FTEs</b>	<b>18.88</b>	<b>20.88</b>	<b>18.88</b>	<b>18.88</b>	<b>19.88</b>
<b>Performance Measures</b>					
Cost per order placed	17.3	21.64	27.64	20.81	23.73
Materials expenditures per capita (Capital funding)	0.98	0.79	0.82	1.18	1.15
<b>Citizen satisfaction with materials at libraries (%)</b>	<b>73</b>	<b>71</b>	<b>73</b>	<b>80</b>	<b>80</b>
<b>Materials expenditures per capita</b>	<b>3.4</b>	<b>3.85</b>	<b>3.4</b>	<b>3.42</b>	<b>3.44</b>

### Services

Select materials; Purchase materials; Remove outdated materials; Customer materials requests

### Contact

Sandra Cannon, Cataloging and Collection Manager, 512-974-7588

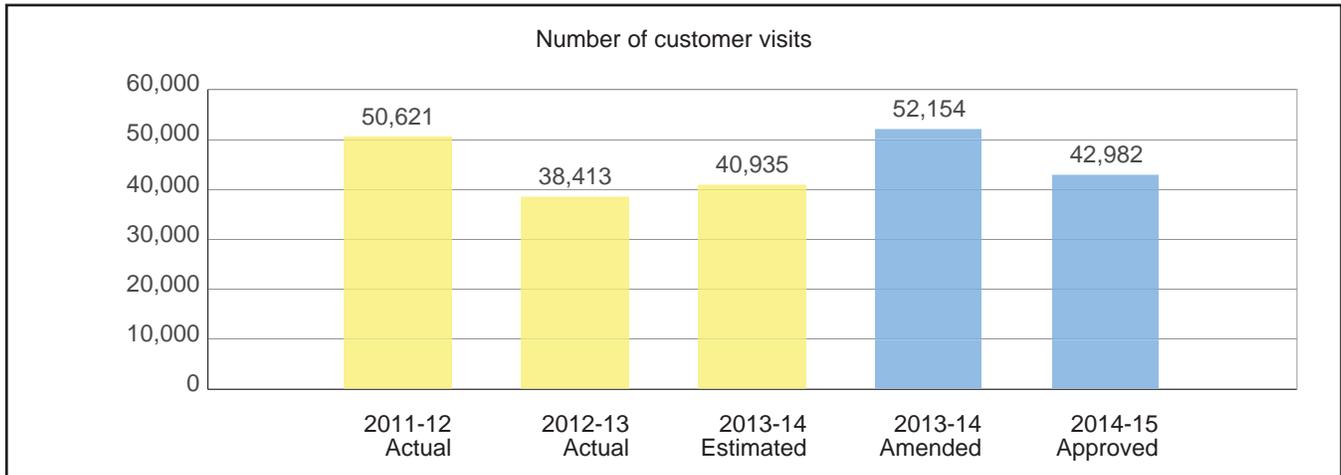
# Austin Public Library

## Budget Detail by Activity

Program: Public Services

Activity: Austin History Center

The purpose of the Austin History Center is to serve as the official archives for the City of Austin and to provide information about the history and current events of Austin and Travis County by collecting, organizing, and preserving research materials about local governments, businesses, residents, institutions, and neighborhoods and assisting in their use so that customers can learn from the community's collective memory.



	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
General Fund	933,239	1,089,559	1,121,726	1,143,864	1,198,194
Grants	0	0	0	20,000	0
<b>Total Requirements</b>	<b>\$933,239</b>	<b>\$1,089,559</b>	<b>\$1,121,726</b>	<b>\$1,163,864</b>	<b>\$1,198,194</b>
<b>Full-Time Equivalent</b>					
General Fund					
Civilian	13.00	14.00	14.00	14.00	14.00
<b>Total FTEs</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Performance Measures</b>					
Number of archival items processed	84,506	192,864	135,000	95,000	104,500
Number of customer visits	50,621	38,413	40,935	52,154	42,982

### Services

Reference materials and services; Finding aids to assist in research; Acquire research materials; Preserve materials; Records management; Reproductions of materials and photos; Public education; Digitization of materials; Web pages

### Contact

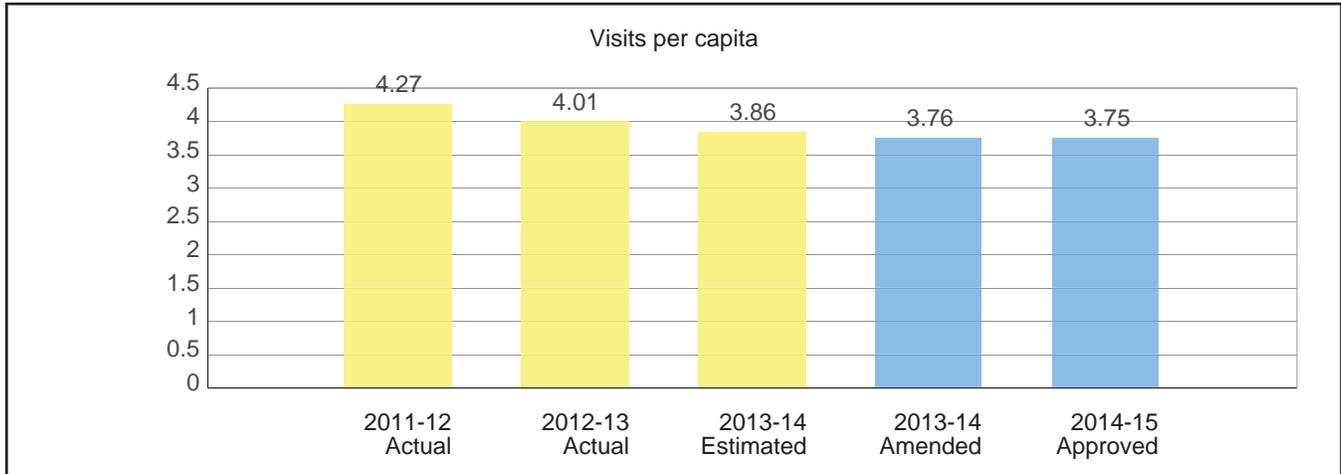
Mike Miller, Austin History Center Manager, 512-974-7436

# Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Circulation

The purpose of the Circulation activity is to provide direct support of, and access to, all circulating library materials for Library customers in order to meet their information and reading needs.



	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
Expense Refunds	408	7,093	0	0	0
General Fund	11,273,806	12,439,110	12,967,830	13,238,007	14,115,921
Grants	9,471	15,144	15,142	55,000	75,000
<b>Total Requirements</b>	<b>\$11,283,686</b>	<b>\$12,461,346</b>	<b>\$12,982,972</b>	<b>\$13,293,007</b>	<b>\$14,190,921</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	187.27	192.27	193.52	193.52	200.52
<b>Total FTEs</b>	<b>187.27</b>	<b>192.27</b>	<b>193.52</b>	<b>193.52</b>	<b>200.52</b>
<b>Performance Measures</b>					
Number of adult library cards issued	29,386	30,088	28,092	30,000	29,952
Number of customer visits	3,411,545	3,293,788	3,251,622	3,136,790	3,230,005
Number of items circulated	4,845,067	5,129,759	5,382,847	5,414,819	5,583,671
Number of youth library cards issued	6,974	7,021	7,051	7,500	7,190
<b>Circulation per capita</b>	<b>5.97</b>	<b>6.18</b>	<b>6.31</b>	<b>6.39</b>	<b>6.4</b>
<b>Visits per capita</b>	<b>4.27</b>	<b>4.01</b>	<b>3.86</b>	<b>3.76</b>	<b>3.75</b>

## Services

Check materials in and out; Library cards; Distribute materials; Customer records; Customer billing; Fee collection; Disputed and damaged item investigation Customer reserves

## Contact

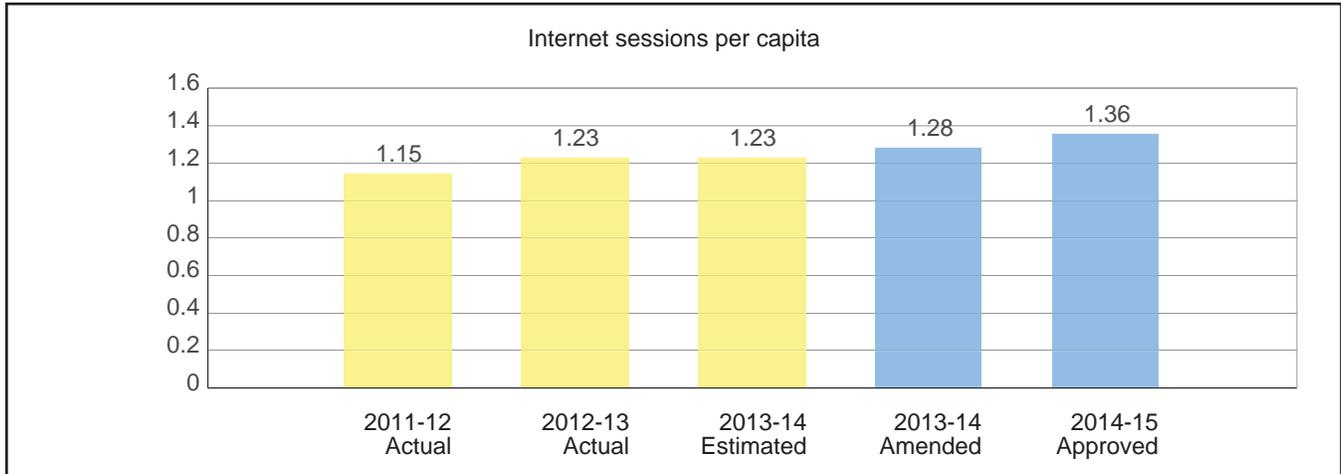
Karen Baker, Central Library Services Manager, 512-974-7459; David Inabnitt, Branch Services Manager, 512-974-7405; Carolyn Garcia, Customer Service Manager, 512-974-7427

# Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Reference and Information Services

The purpose of the Reference and Information Services activity is to provide resources and assistance to library users so they can get the information they want.



	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
Expense Refunds	76,499	84,416	72,031	64,000	64,000
General Fund	1,145,884	1,256,218	1,194,662	1,383,953	1,400,981
<b>Total Requirements</b>	<b>\$1,222,382</b>	<b>\$1,340,634</b>	<b>\$1,266,693</b>	<b>\$1,447,953</b>	<b>\$1,464,981</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	14.65	15.65	15.90	15.90	15.90
<b>Total FTEs</b>	<b>14.65</b>	<b>15.65</b>	<b>15.90</b>	<b>15.90</b>	<b>15.90</b>
<b>Performance Measures</b>					
Cost per reference question asked	8.59	10.18	10.85	9.96	10.87
Number of Internet sessions	930,764	1,018,083	1,047,006	1,088,000	1,186,078
Number of reference questions asked-Adult	133,331	123,364	110,134	139,000	128,915
<b>Internet sessions per capita</b>	<b>1.15</b>	<b>1.23</b>	<b>1.23</b>	<b>1.28</b>	<b>1.36</b>
<b>Library program attendance per capita</b>	<b>0.14</b>	<b>0.16</b>	<b>0.17</b>	<b>0.16</b>	<b>0.19</b>

#### Services

Reference services; Public reference assistance; Branch reference assistance; Reference guides; Reference referral; Public Internet access; Wireless access; Adaptive equipment such as Magnisight CCTV system, Kurzweil Reading Edge machine, and Zoom Text software

#### Contact

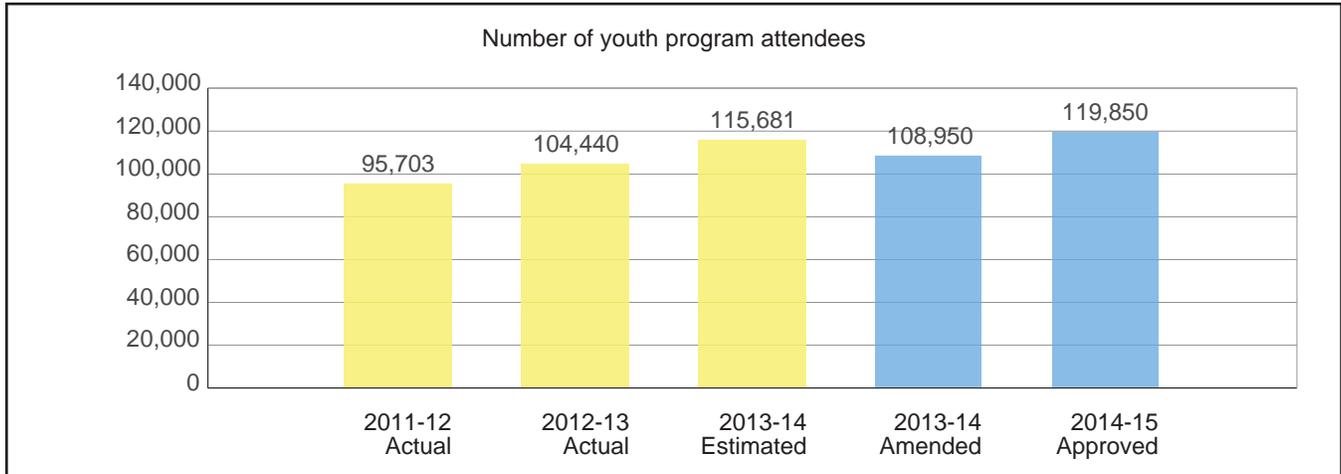
Karen Baker, Central Library Services Manager, 512-974-7459

# Austin Public Library Budget Detail by Activity

Program: Public Services

Activity: Youth Services

The purpose of the Youth Services activity is to provide educational, developmental, and recreational reading opportunities for children, their parents, and caregivers in order to increase reading by youth.



	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
Expense Refunds	74,744	73,096	65,077	0	0
General Fund	1,816,827	2,011,636	2,271,443	2,447,175	2,637,443
Grants	0	0	22,500	35,000	0
<b>Total Requirements</b>	<b>\$1,891,571</b>	<b>\$2,084,732</b>	<b>\$2,359,020</b>	<b>\$2,482,175</b>	<b>\$2,637,443</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian	27.00	27.00	31.50	31.50	31.50
<b>Total FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>31.50</b>	<b>31.50</b>	<b>31.50</b>
<b>Performance Measures</b>					
Cost per youth program attendee	18.98	19.26	19.64	22.46	24.52
Number of youth program attendees	95,703	104,440	115,681	108,950	119,850

### Services

Select youth materials; Remove outdated materials; Early literacy programs; Children's storytimes; Summer Reading program; Connected Youth program; Teen services; Other programs such as puppet shows and afterschool; Homework help; Teach computer and Internet skills; Library card sign-up for school groups; Storytelling classes; Class orientations; Library tours; Provide youth oriented partnerships

### Contact

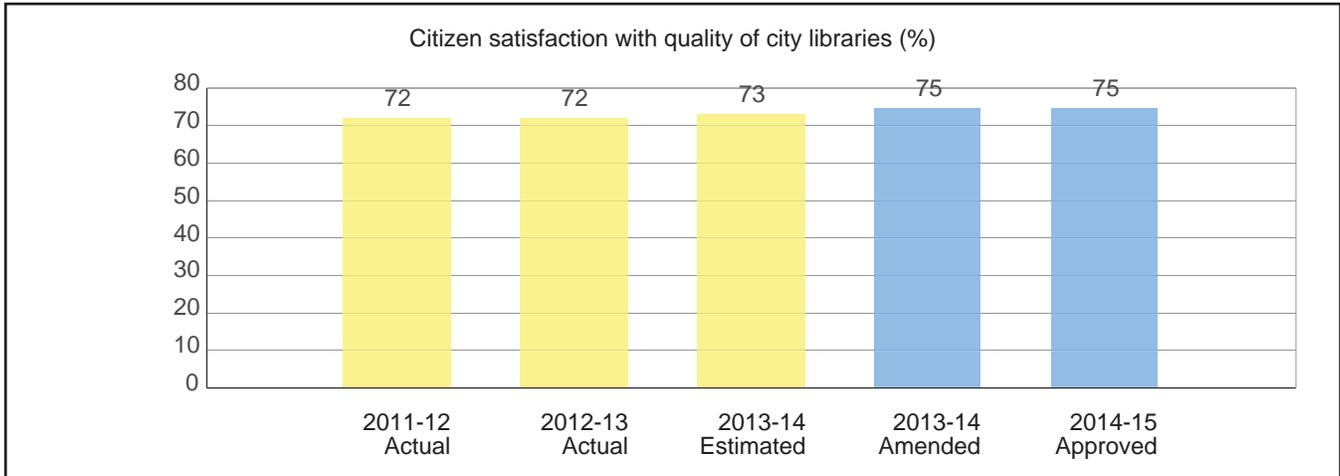
David Spradling, Youth Services Manager, 512-974-7437

# Austin Public Library Budget Detail by Activity

Program: Support Services

Activity: Departmental Support Services

The purpose of the Departmental Support Services activity is to provide administrative and managerial support to the department in order to produce more effective services.



	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
Expense Refunds		2,632	5,683	29,002	0
General Fund		6,445,482	7,137,455	8,246,371	7,573,157
<b>Total Requirements</b>		<b>\$6,448,114</b>	<b>\$7,143,137</b>	<b>\$8,275,373</b>	<b>\$7,573,157</b>
<b>Full-Time Equivalents</b>					
General Fund					
Civilian		72.75	75.75	79.25	79.25
<b>Total FTEs</b>		<b>72.75</b>	<b>75.75</b>	<b>79.25</b>	<b>79.25</b>
<b>Performance Measures</b>					
Annual Carbon Footprint		295	354	336	336
Employee Turnover Rate		9.83	13.73	6	8
Lost Time Injury Rate Per the Equivalent of 100 Employees		0.97	0.66	0.65	0
Number of tons of materials kept out of landfills		New Meas	New Meas	198	210
Number of web hits		20,445,882	35,984,026	32,474,721	35,000,000
Percent of employees who feel the Library Dept demonstrates adequate concern for employee safety (%)		84	82	83	85
Sick leave hours used per 1,000 hours		35.88	35.11	33.82	36
Staff per 1,000 Served		0.43	0.42	0.42	0.42
<b>Citizen satisfaction with quality of city libraries (%)</b>		<b>72</b>	<b>72</b>	<b>73</b>	<b>75</b>

**Services**

Office of the Director; Financial Monitoring; Budgeting; Accounting; Purchasing; Human Resources; Facility Expenses; IT Support; Public Information; Vehicle and Equipment Maintenance; Grant Administration; Safety; Customer Service; Inventory Control; Audit/Internal Review; Contract Management

**Contact**

Victoria Rieger, Financial Manager, 512-974-7446

**Bold Measure = Key Indicator**

# Austin Public Library

## Budget Detail by Activity

Program: Transfers and Other Requirements

Activity: All Activities

The purpose of the Transfers and Other Requirements program is to account for transfers and other departmental requirements at the fund or agency level.

*Graph Not Applicable*

	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
General Fund	21,985	255,411	22,778	22,778	3,845,873
<b>Total Requirements</b>	<b>\$21,985</b>	<b>\$255,411</b>	<b>\$22,778</b>	<b>\$22,778</b>	<b>\$3,845,873</b>

### Contact

Victoria Rieger, Financial Manager, 512-974-7446

Beginning in FY 2014-15, certain administrative and personnel cost centers have been allocated to individual departments. In prior years, these expenditures were budgeted for in aggregate at the General Fund level.

# Austin Public Library: 2014-15

<i>General Fund</i>	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$5,099,822</b>	<b>\$5,900,411</b>	<b>\$5,537,205</b>	<b>\$5,639,425</b>	<b>\$5,546,003</b>
Cataloging Support	1,068,579	1,088,677	1,092,915	1,051,733	1,065,976
Collection Support	4,031,243	4,811,734	4,444,290	4,587,692	4,480,027
<b>Public Services</b>	<b>\$15,169,756</b>	<b>\$16,796,523</b>	<b>\$17,555,661</b>	<b>\$18,212,999</b>	<b>\$19,352,539</b>
Austin History Center	933,239	1,089,559	1,121,726	1,143,864	1,198,194
Circulation	11,273,806	12,439,110	12,967,830	13,238,007	14,115,921
Reference and Information Services	1,145,884	1,256,218	1,194,662	1,383,953	1,400,981
Youth Services	1,816,827	2,011,636	2,271,443	2,447,175	2,637,443
<b>Support Services</b>	<b>\$6,445,482</b>	<b>\$7,137,455</b>	<b>\$8,246,371</b>	<b>\$7,573,157</b>	<b>\$8,436,382</b>
Departmental Support Services	6,445,482	7,137,455	8,246,371	7,573,157	8,436,382
<b>Transfers and Other Requirements</b>	<b>\$21,985</b>	<b>\$255,411</b>	<b>\$22,778</b>	<b>\$22,778</b>	<b>\$3,845,873</b>
Other Requirements	21,985	23,111	22,778	22,778	100,426
Transfers	0	232,300	0	0	3,745,447
<b>Total</b>	<b>\$26,737,045</b>	<b>\$30,089,800</b>	<b>\$31,362,015</b>	<b>\$31,448,359</b>	<b>\$37,180,797</b>

## Full-Time Equivalents (FTEs)

<b>Materials Management Services</b>	<b>26.88</b>	<b>28.88</b>	<b>24.88</b>	<b>24.88</b>	<b>25.88</b>
Cataloging Support	8.00	8.00	6.00	6.00	6.00
Collection Support	18.88	20.88	18.88	18.88	19.88
<b>Public Services</b>	<b>241.92</b>	<b>248.92</b>	<b>254.92</b>	<b>254.92</b>	<b>261.92</b>
Austin History Center	13.00	14.00	14.00	14.00	14.00
Circulation	187.27	192.27	193.52	193.52	200.52
Reference and Information Services	14.65	15.65	15.90	15.90	15.90
Youth Services	27.00	27.00	31.50	31.50	31.50
<b>Support Services</b>	<b>72.75</b>	<b>75.75</b>	<b>79.25</b>	<b>79.25</b>	<b>80.25</b>
Departmental Support Services	72.75	75.75	79.25	79.25	80.25
<b>Total</b>	<b>341.55</b>	<b>353.55</b>	<b>359.05</b>	<b>359.05</b>	<b>368.05</b>

# Austin Public Library: 2014-15

<i>Grants</i>	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$0</b>
Collection Support	0	0	25,000	25,000	0
<b>Public Services</b>	<b>\$9,471</b>	<b>\$15,144</b>	<b>\$37,642</b>	<b>\$110,000</b>	<b>\$75,000</b>
Austin History Center	0	0	0	20,000	0
Circulation	9,471	15,144	15,142	55,000	75,000
Youth Services	0	0	22,500	35,000	0
<b>Total</b>	<b>\$9,471</b>	<b>\$15,144</b>	<b>\$62,642</b>	<b>\$135,000</b>	<b>\$75,000</b>

# Austin Public Library: 2014-15

<i>Expense Refunds</i>	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2013-14 Amended	2014-15 Approved
<b>Requirements</b>					
<b>Materials Management Services</b>	<b>\$95,053</b>	<b>\$20,652</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Collection Support	95,053	20,652	0	0	0
<b>Public Services</b>	<b>\$151,651</b>	<b>\$164,605</b>	<b>\$137,108</b>	<b>\$64,000</b>	<b>\$64,000</b>
Circulation	408	7,093	0	0	0
Reference and Information Services	76,499	84,416	72,031	64,000	64,000
Youth Services	74,744	73,096	65,077	0	0
<b>Support Services</b>	<b>\$2,632</b>	<b>\$5,683</b>	<b>\$29,002</b>	<b>\$0</b>	<b>\$0</b>
Departmental Support Services	2,632	5,683	29,002	0	0
<b>Total</b>	<b>\$249,337</b>	<b>\$190,940</b>	<b>\$166,110</b>	<b>\$64,000</b>	<b>\$64,000</b>