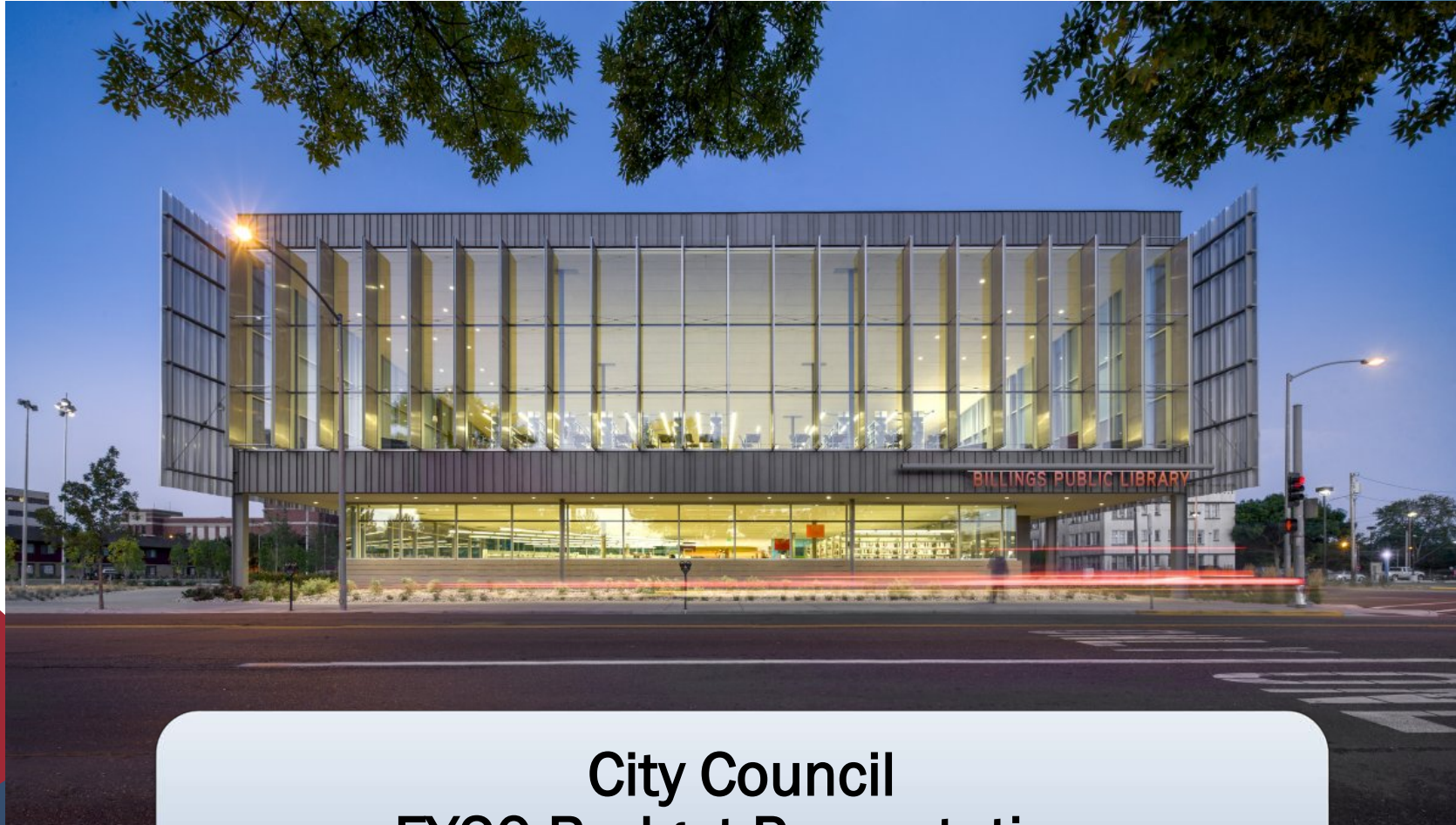


Billings Public Library



City Council
FY20 Budget Presentation
May 6, 2019

RESIDENTS EMBRACE LIBRARY SERVICES



851,361

Items checked out of
the Library



602,197

Downloads from Library
website and other
online resources



407,186

People in the building



COMMUNITY IMPACT

Library as Community Center: Meeting and Learning Together

1,677 Library
programs
attended by
36,507 people

704 meetings
by community
organizations
attended by
12,038 people

2,052
individuals used
personal study
rooms

ACCESS TO TECHNOLOGY

Meeting the demand for internet access

99,493 computer sessions on Library computers or Wifi

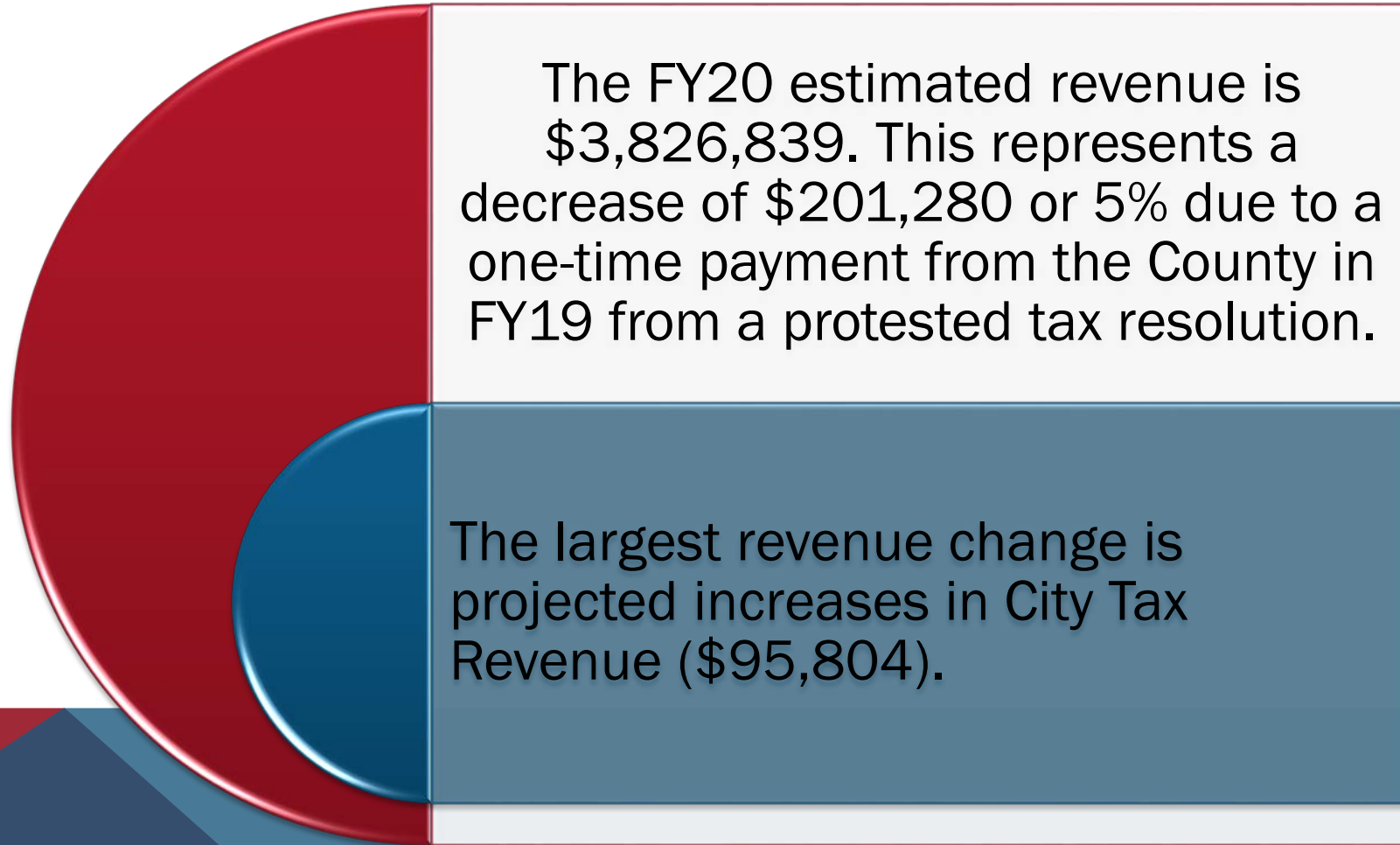
FY20 BUDGET EXPENDITURES

Excluding personal services and uncontrollable costs, there are no significant changes from the FY20 operations and maintenance budget to the FY19 budget.

FUND BALANCE FY19 PROJECTION

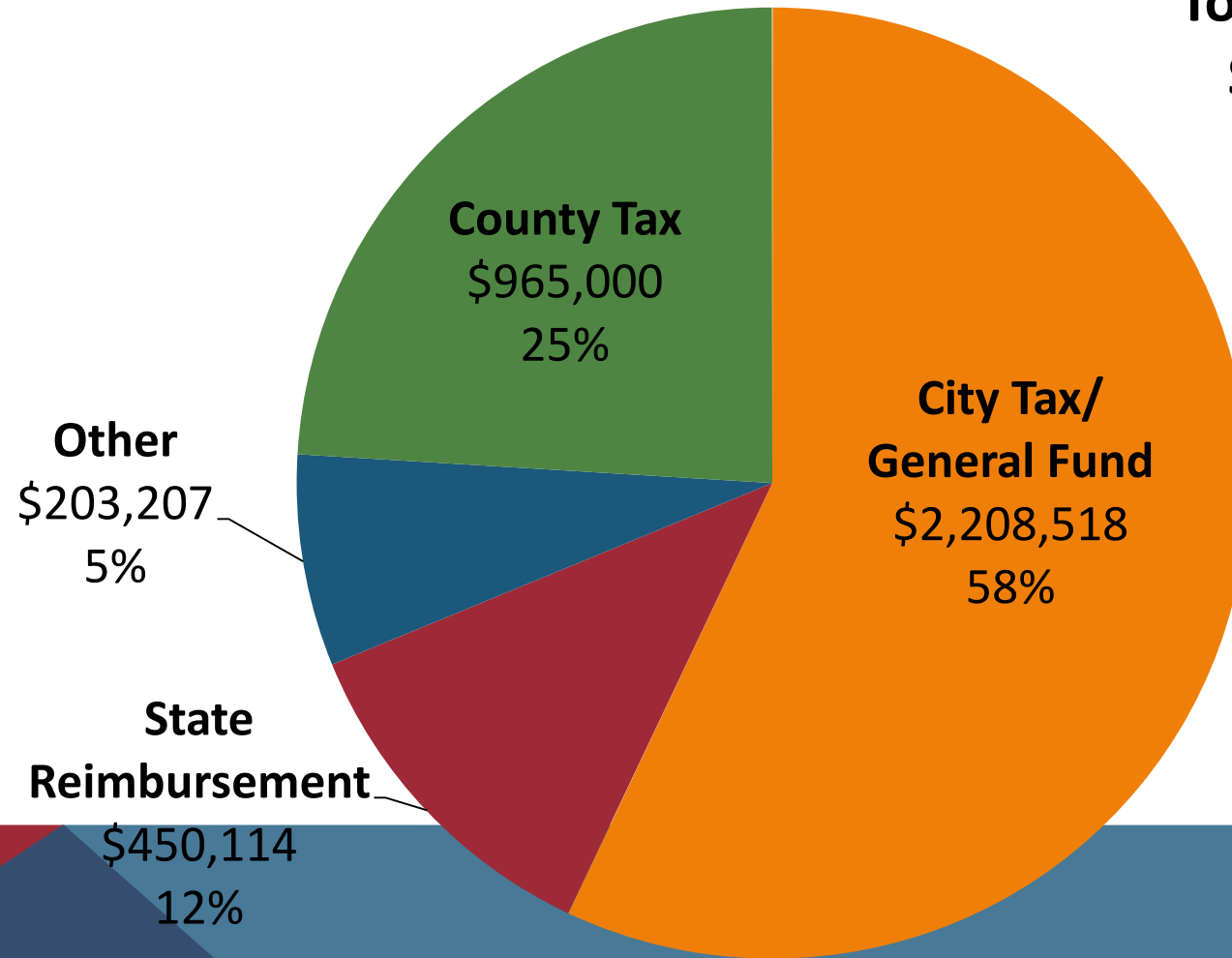
FY20 Fund Balance	\$2,604,469
Plus FY20 projected revenues	\$ 3,826,839
Less FY20 projected expenses	\$ 3,902,621
Less Obligated Cash Reserves	
25% of Current Year Expenditures	\$ 970,078
25% Designated to cover Sick/Vacation	\$ 81,000
Building Maintenance Fund	\$ 500,000
Unobligated Available Cash	\$ 977,609

REVENUE



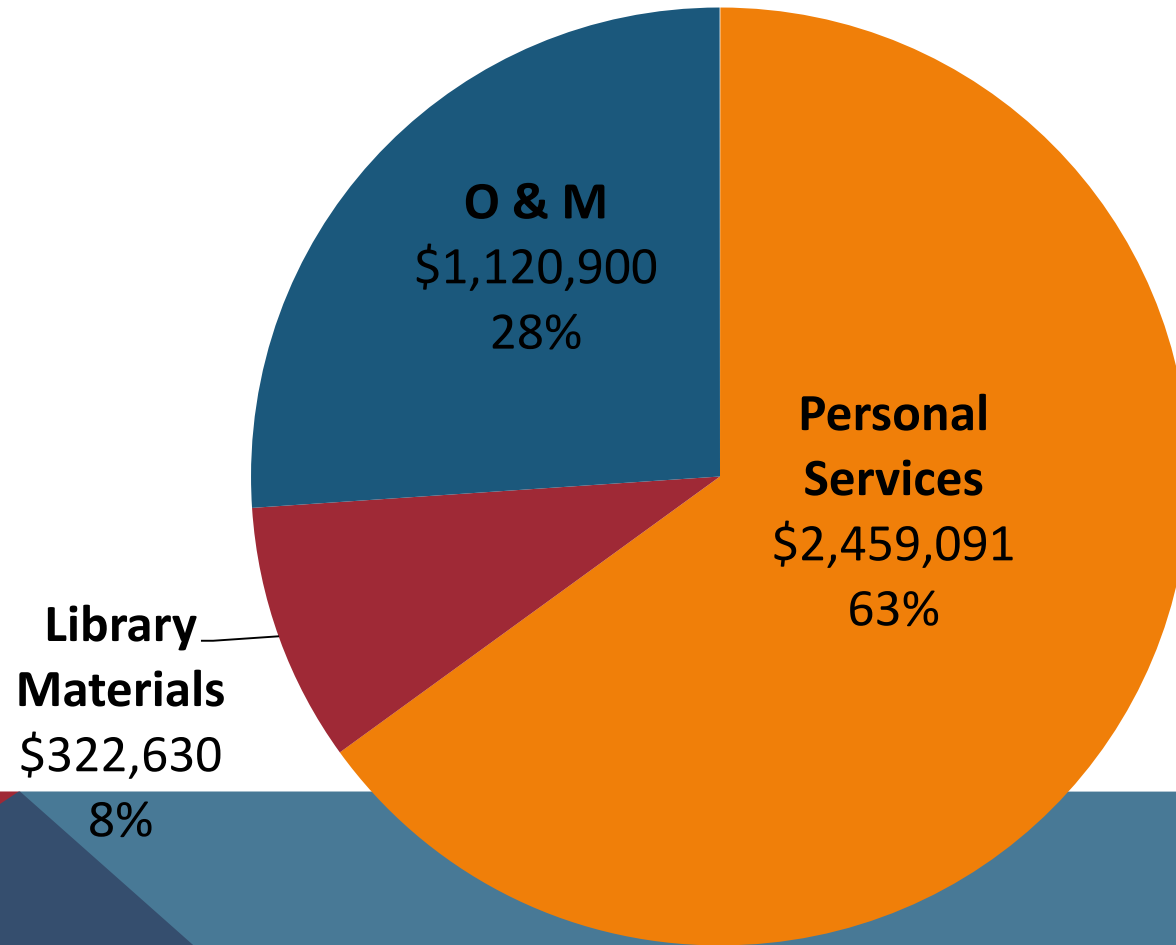
REVENUE

**Total Revenue:
\$3,826,839**



EXPENDITURES

**Total
Expenditures:
\$3,902,621**



SUPPLEMENTAL BUDGET REQUESTS

Broadband Internet Service:
\$9,600

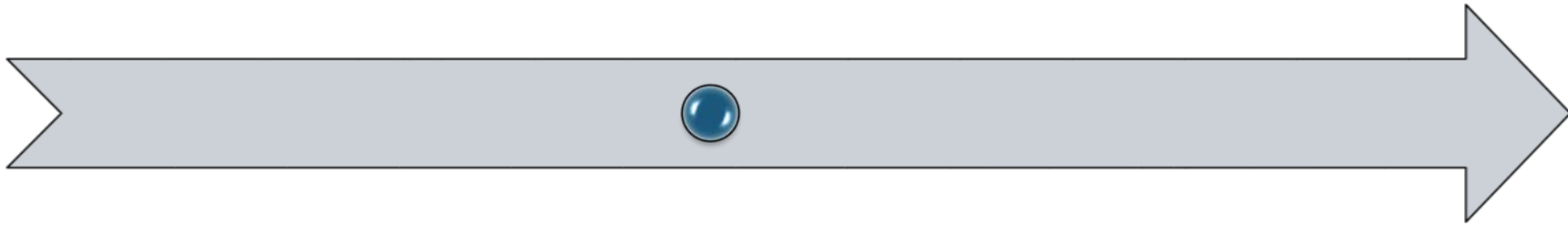
Facility Security & Maintenance
Costs: \$6,710

Website Re-design: \$6,000

Total: \$22,310

CAPITAL

There are no capital requests



BILLINGS PUBLIC LIBRARY

