

## FY23 Budget Presentation





**496,543**

Items checked out  
of the Library



**117,732**

Utilization of Space:  
Library Programs  
Community Groups  
Council Meetings



**1,100+**

Locations visited by  
Bookmobiles & Bike  
Library

## Serving the community in new ways



**540**

Library Programs  
(in-person & remote)



**329,874**

Downloads + views from  
online resources



**24/7**

Service with BPL  
Library Express Locker

# Meeting the demand for internet access



**10,247**

Library Computer & Wi-Fi  
sessions

**40** hotspots available

**399** checkouts

**134,064** hours of internet

## FY22 BUDGET EXPENDITURES

Excluding personal services and uncontrollable costs, there are no significant changes to the FY23 operations and maintenance budget from the FY22 budget.

## FUND BALANCE FY23 PROJECTION

Projected FY23 Fund Balance	\$4,281,424
FY23 projected revenues	\$4,287,631
FY23 projected expenses	\$4,194,563
Less Obligated Cash Reserves	
25% of Current Year Expenditures	\$1,048,641
Payout (Sick/Vacation & Retirement)	\$100,000
Building Maintenance Fund	\$500,000
Unobligated Available Cash	\$2,725,851

# REVENUE

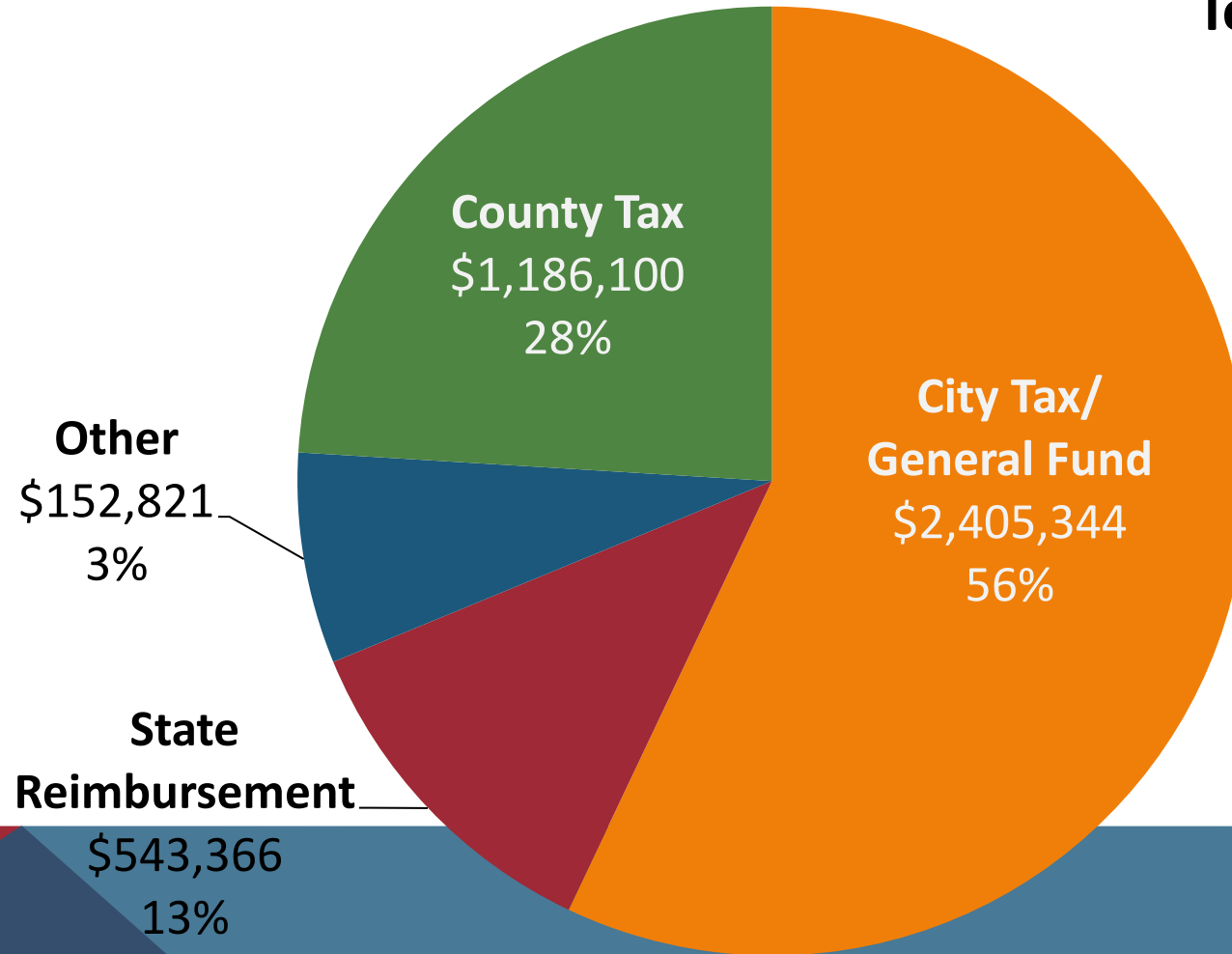


The FY23 estimated revenue is \$4,287,631.

The largest revenue change is projected increases in City/County Property Tax Revenues (\$89,214).

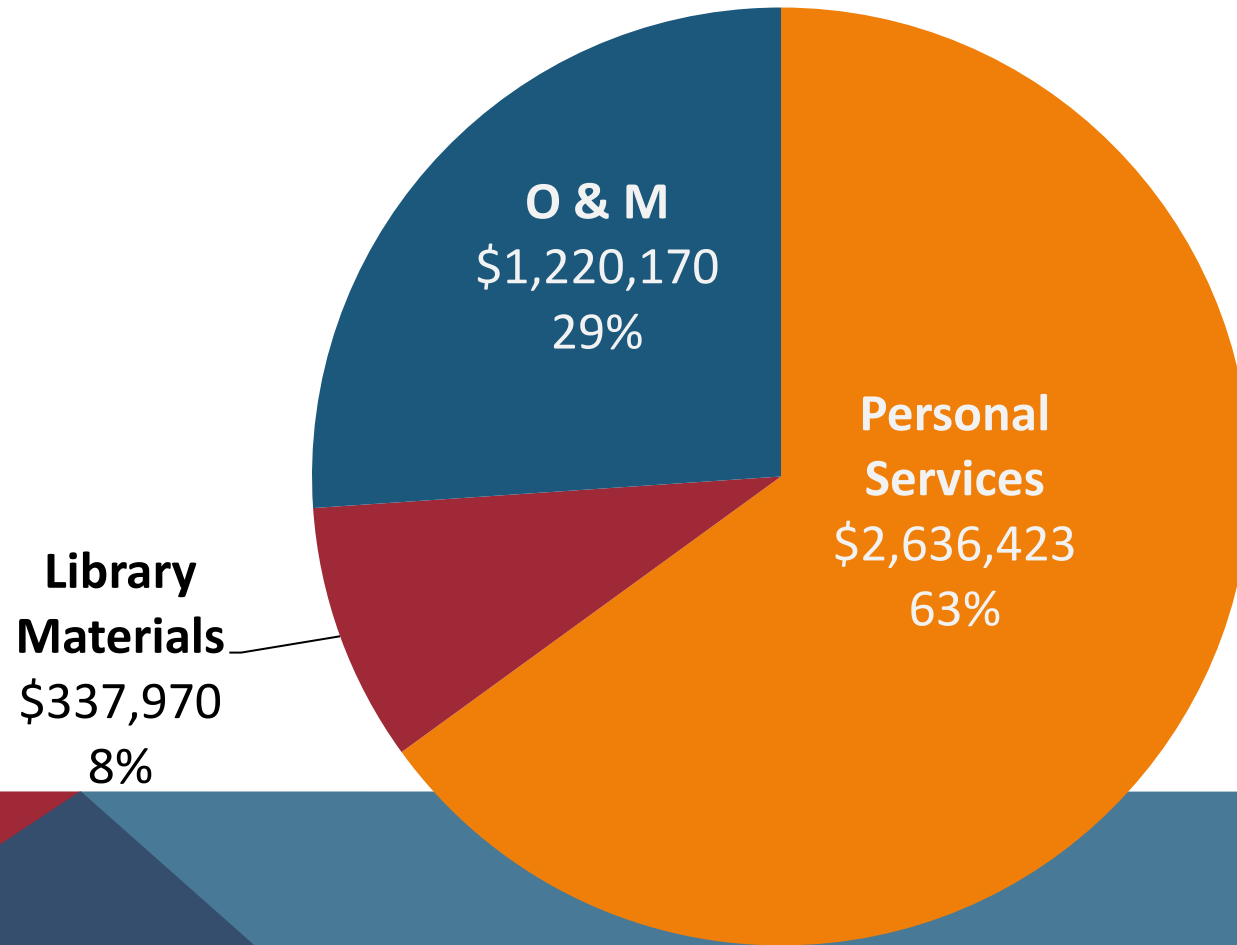
# REVENUE

**Total Revenue:  
\$4,287,631**



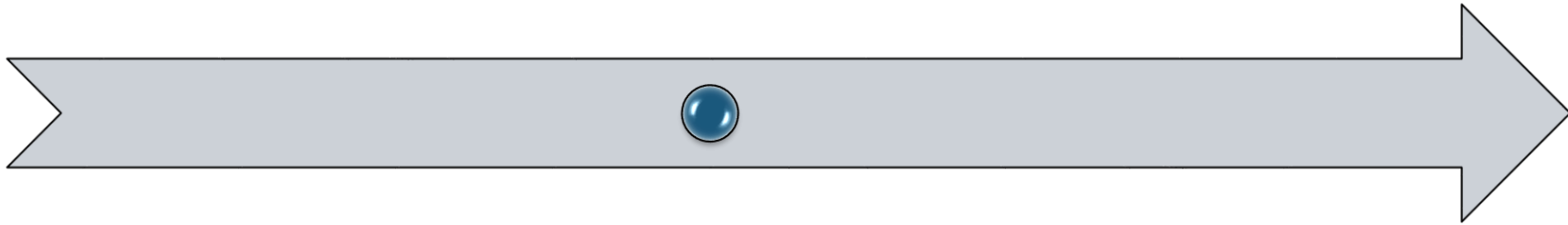
# EXPENDITURES

**Total  
Expenditures:  
\$4,194,563**



# CAPITAL

There are no capital requests



# BILLINGS PUBLIC LIBRARY

