

BILLINGS PUBLIC LIBRARY FISCAL YEAR 2025 BUDGET



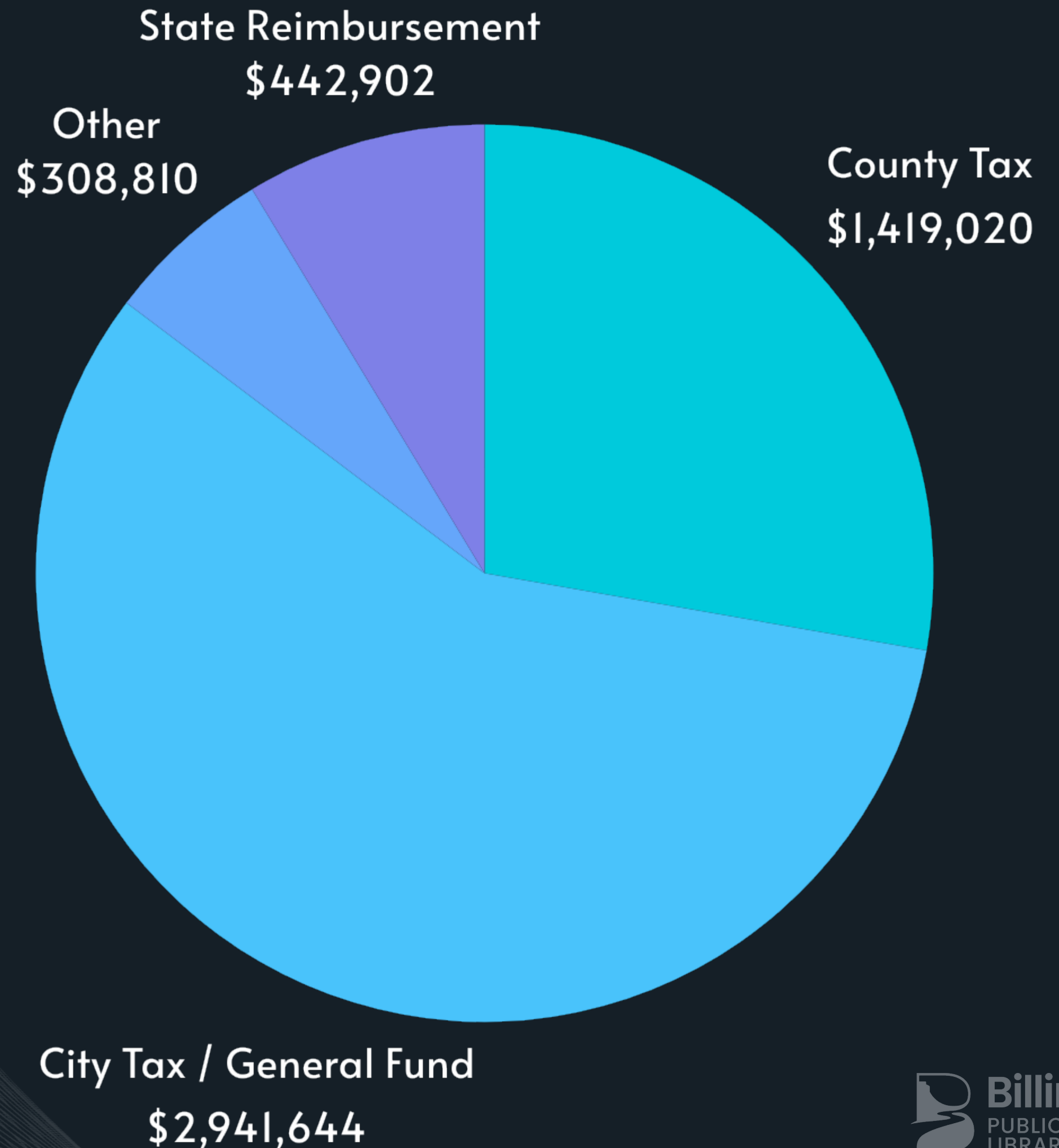
REVENUE

Estimated FY25 revenue:

\$5,112,376

The largest change is
projected City/ County
tax revenues (combined):

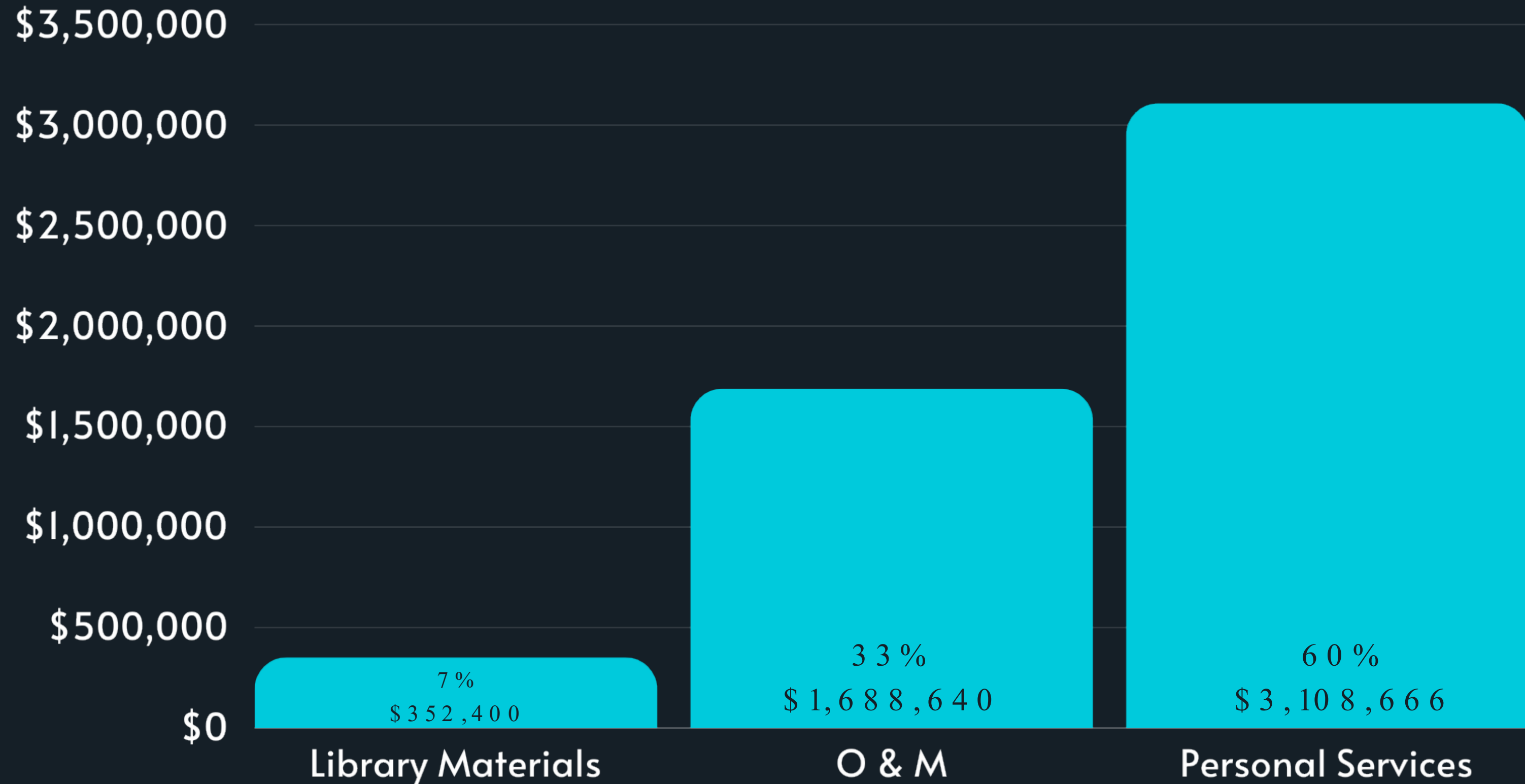
\$375,374



EXPENDITURES

TOTAL EXPENDITURES:

\$ 5,149,706



Majority of O&M increases stem from City Cost Allocation / Interdepartmental charges and uncontrollable costs such as insurance (\$132,619).

FUND BALANCE FY25

Projected Fund Balance: \$5,044,262

Projected Revenues: \$5,112,376

Projected Expenses: \$5,149,706

Less Obligated Cash Reserves:

25% of Current Year Expenditures: \$1,287,427

Payout (Sick/Vacation & Retirement): \$100,000

Building Maintenance Fund: \$500,000

Unobligated Available Cash: \$3,119,505

COMMUNITY IMPACT



VISITORS

244,714

3,084,623

[2014-2024]



PROGRAMS

848

10,812

[2014-2024]



CHECK OUTS

672,637

7,309,175

[2014-2024]

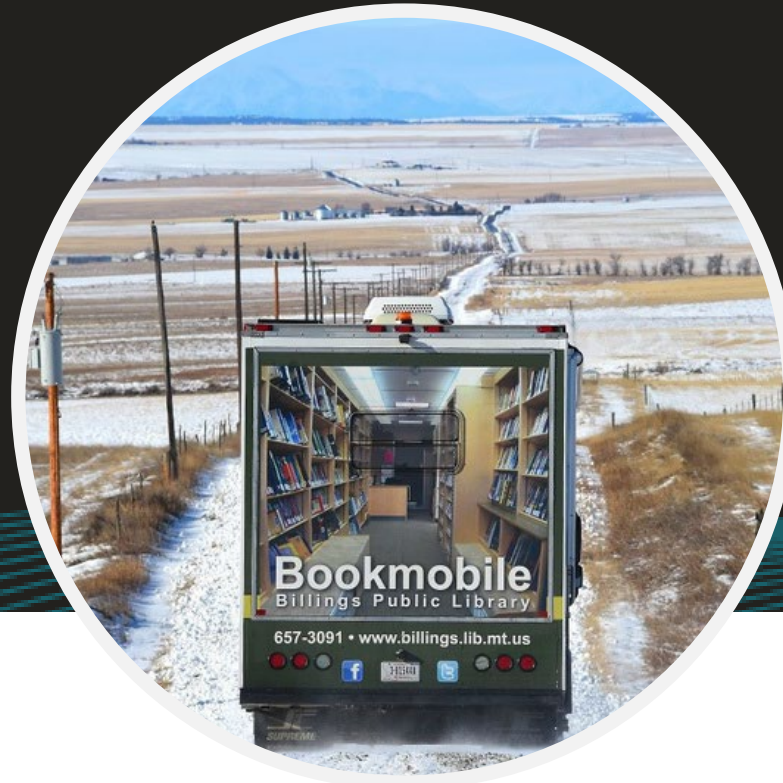
COMMUNITY IMPACT



DIGITAL RESOURCES

389,224

DOWNLOADS & VIEWS FROM
ONLINE RESOURCES



OUTREACH

1,034

LOCATIONS VISITED
BY BOOKMOBILES
AND BIKE LIBRARY



LIBRARY EXPRESS LOCKERS

4,712

USES AT THREE
LOCATIONS

LIBRARY EXPRESS LOCKERS

- Fourth Location May '24
- Expanded Service Area
- Public/Private Partnerships
- Funded by Library Foundation & Donors
- Ahead of Schedule
- Usage has Doubled in the Last Year
- Requires Additional Staffing



TECHNOLOGY



HOTSPOTS

513

CHECKOUTS

172,368

HOURS OF INTERNET



INTERNET

26,180

IN-PERSON SESSIONS

337,008

WI-FI SESSIONS



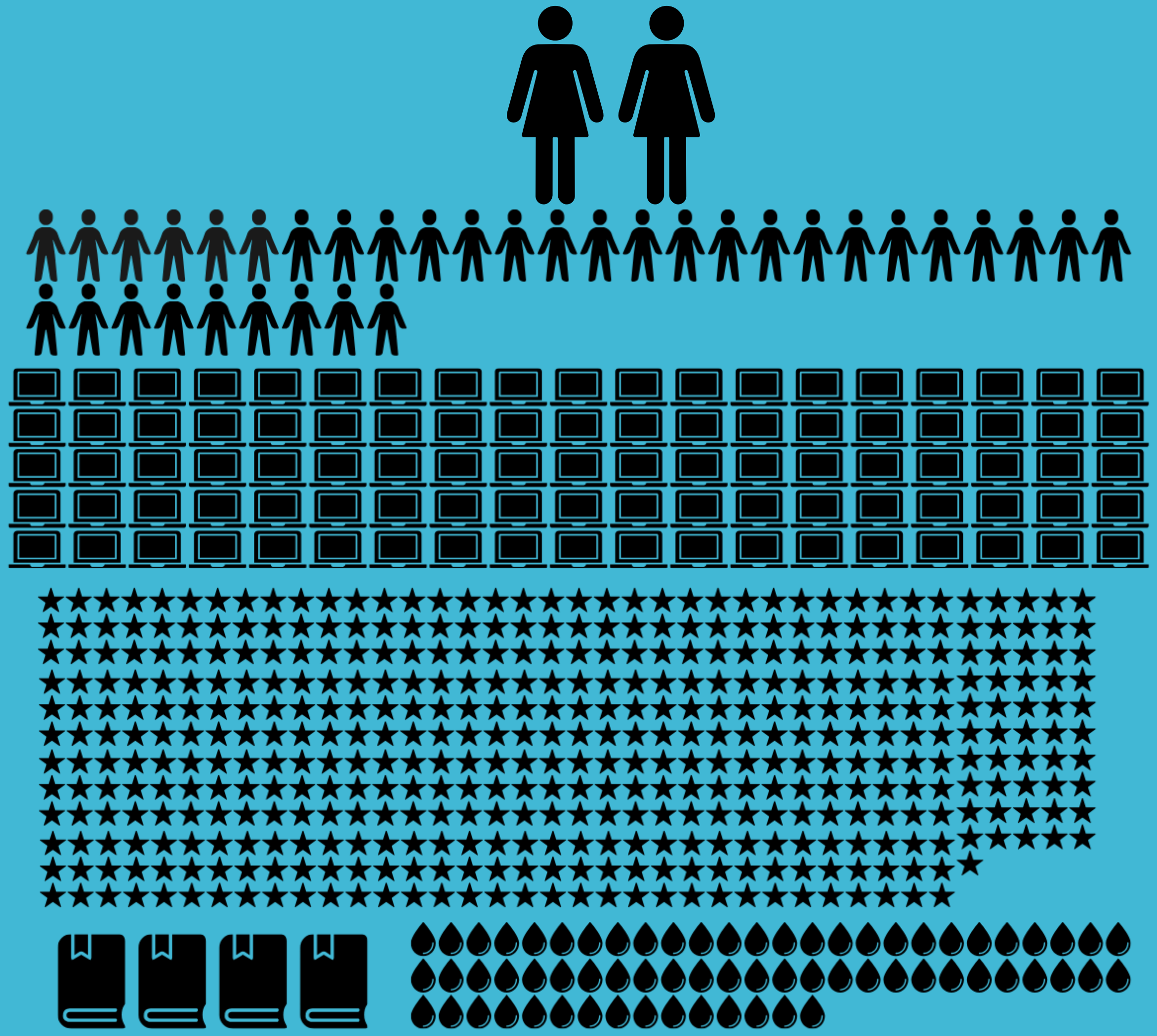
CHARGING STATIONS

1,100

USES PER MONTH

LIBRARY IT STAFF

- Two staff (one is the dept. manager)
- Daily tech support for 35 employees
- 95 public and staff PCs
- Manage 447 pieces of equipment (many are specialized e.g., AMH, RFID equipment, A/V in meeting rooms)
- 4 Library Express Lockers
- 67 new pieces of equipment will be added in FY25
- Additional Staffing is Required



CO+LAB

- Collaborative, multigenerational maker space
- Features the latest in 3D printing, VR, graphic design, A/V production tools, and a mobile demonstration kitchen.
- Equipment will also be available for checkout with the CO+LAB2 Go program.
- \$80,000 in grant funding for furniture and equipment



WHERE ARE WE GOING?

