



Budget Priorities for Fiscal Year 2019

To Our Customers:

Thank you for your interest in Queens Library. With your support, last year was one of our best and busiest years.

We welcomed over 11.2 million customers to our libraries and held 80,000 programs for more than 1.2 million people. We circulated more than 12.7 million materials and there were nearly 3 million computer sessions with our 9,000 public access computers.

Your public libraries are among Queens's most important assets, and they serve your needs nearly every single day.

Please review the attached budget proposal. We want everyone in Queens to understand how library funding is spent and to give us their feedback. As we plan for the future of Queens Library, your input is one of the most important parts of the process.

We welcome you to share your perspectives at our Public Budget Hearing on Thursday, April 19, at 6:00 pm at Queens Central Library located at 89-11 Merrick Blvd, Jamaica.

You can provide written comments on the Library's proposed budget from April 20 to May 20. An online feedback form is available on our website at www.queenslibrary.org/budget, or you can mail your feedback to:

Budget Feedback
Government and Community Relations
Queens Library
89-11 Merrick Boulevard
Jamaica, NY 11432

Sincerely,
Judith Bergtraum, Chair, Queens Library Board of Trustees
Dennis M. Walcott, President and CEO, Queens Library

Queens Library Revenue

Fiscal Year 2018

(July 1, 2018 - June 30, 2019)

Source	Type	Description	FY 2018 (millions)	FY 2019 (millions)	Major Variances
NYC	Unrestricted	City funds for Operating Expenses	\$104.5	\$104.5	
NYC	Unrestricted	City Funding for Pension Expense	\$10.0	\$10.0	
Fines & Fees	Unrestricted	Overdue fines & fees	\$1.4	\$1.4	
Federal Grants	Restricted	Federal grants including IMLS, Department of Labor, and HUD CDBG	\$2.1	\$2.0	All grants are subject to submission of an application/proposal, most of which are competitive.
NY State Grants	Restricted & Unrestricted	General and Special Library and Literacy Aid. State Aid for construction, Literacy and Programs	\$9.7	\$9.1	All grants are subject to submission of an application/proposal, most of which are competitive.
Fund Raising	Restricted & Unrestricted	Foundation and corporate grants, private donations and fundraising events	\$2.2	\$2.5	
Investment Income	Restricted & Unrestricted	Investment earnings on investments & investment fees	\$1.3	\$1.3	
Contributed Facilities	Restricted	Value of the utilities for City-owned buildings, paid by the City directly, and the annual lease value of those buildings	\$25.1	\$25.1	
Contributed Services	Unrestricted	Value of volunteer services	\$0.2	\$0.2	
TOTAL			\$156.5	\$156.1	

Queens Library Expense

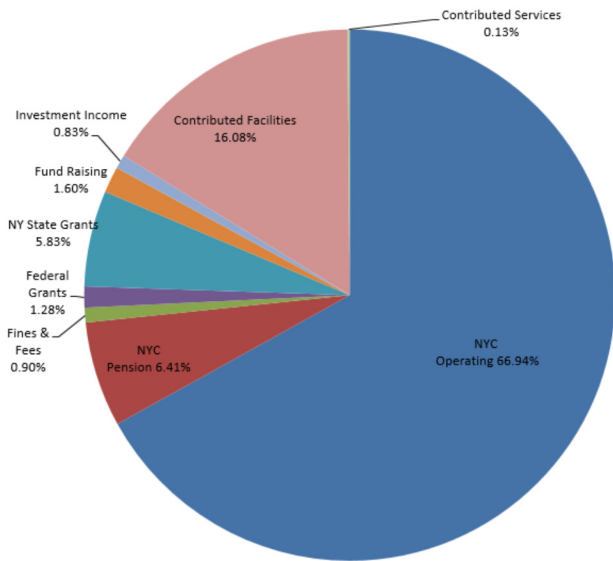
Fiscal Year 2018

(July 1, 2018 - June 30, 2019)

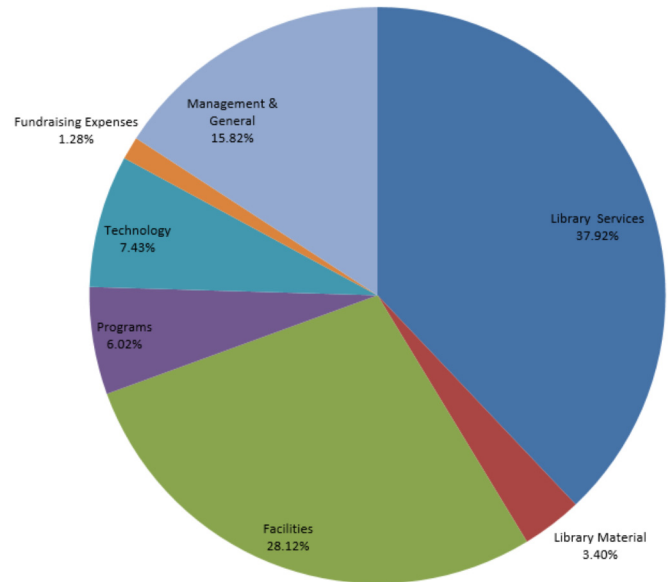
Budget Item	Description	FY 2018 (millions)	FY 2019 (millions)	Major Variance
Library Services	Includes all expenses required to provide Library Services to the public at all locations including all books and materials, wages, benefits and facility costs.	\$59.2	\$59.2	
Library Material	Includes all expenses required to provide Library Services to the public at all locations including all books and materials, wages, benefits and facility costs.	\$5.3	\$5.3	
Facilities	Custodial, maintenance, repairs, utilities, lease costs, equipment, renovations and value of contributed services	\$44.9	\$43.9	
Programs	Programs for adults, young adults and children, special events, literacy, youth counselors, job and information programs, after-school programs, summer reading, including staff costs.	\$9.4	\$9.4	
Technology	Software licenses, one-time software development, computers, network equipment, maintenance contracts, RFID equipment, technology staff.	\$11.6	\$11.6	
Fundraising Expenses	Expenses for fundraising events and personnel.	\$1.5	\$2.0	
Management & General	Includes expenses for operations and management of Queens Library including Human Resources, Accounting, Legal, & Risk Management.	\$24.6	\$24.7	
	TOTAL	\$156.5	\$156.1	

Fiscal Year 2019 Budget

FY 2019 Projected Revenue - \$156.1 (millions)

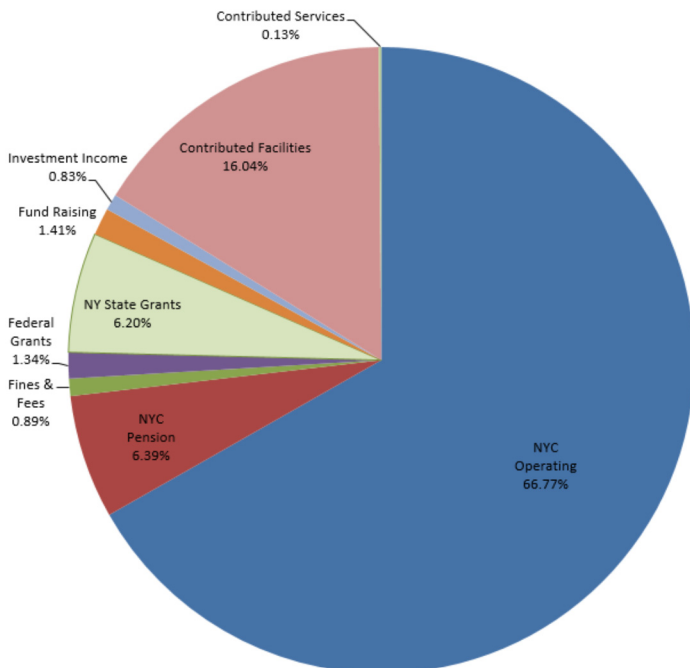


FY 2019 Projected Expenses - \$156.1 (Millions)



Fiscal Year 2018 Budget

FY 2018 Revenue - \$156.5 (millions)



FY 2018 Expenses \$156.5 (Millions)

