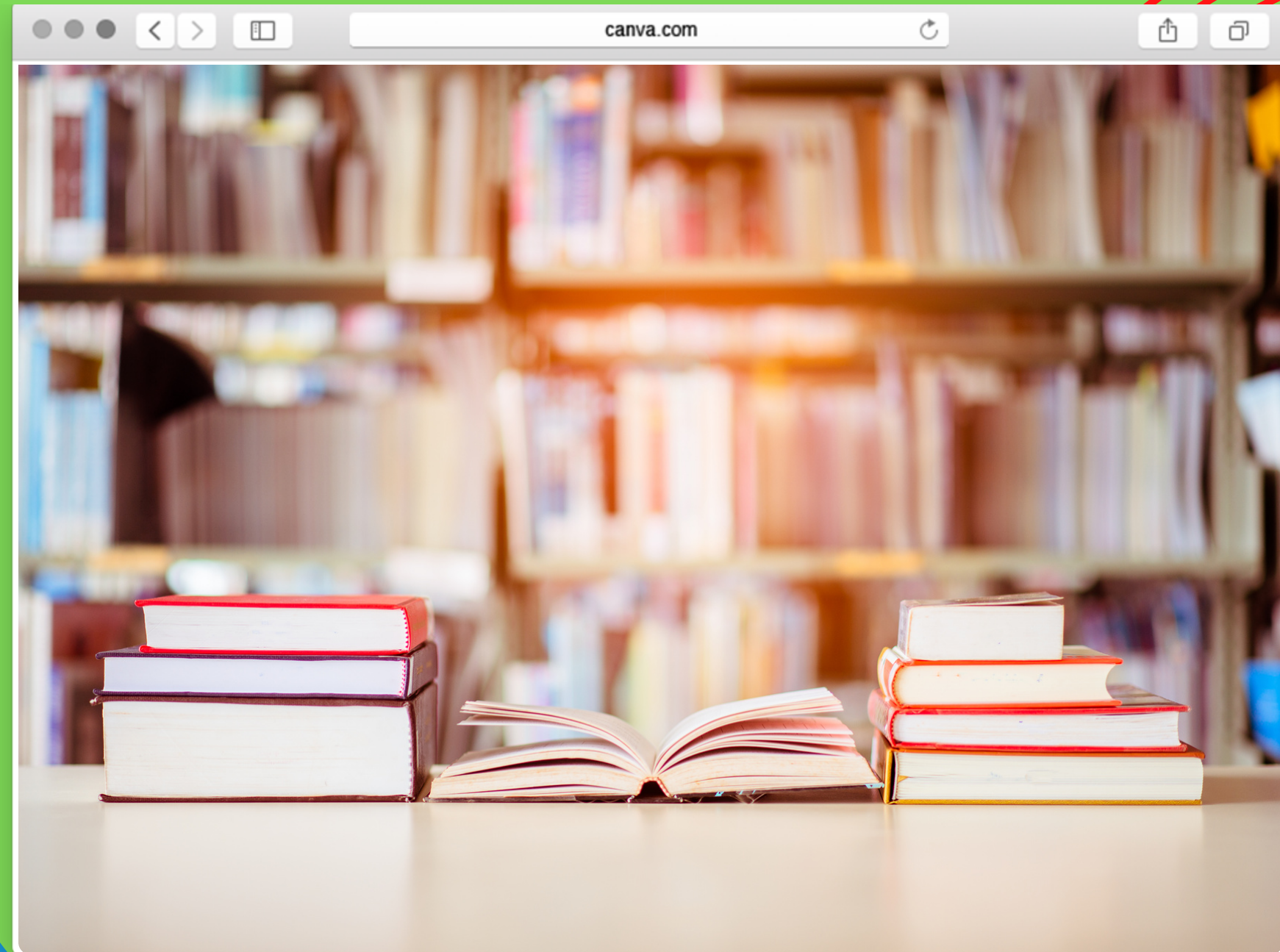


FACTS AND FIGURES BUDGET PROPOSAL 2023-2024

MOUNT VERNON PUBLIC LIBRARY



WHERE OPPORTUNITY AWAITS



Agenda

- Mission of the library
- Pandemic impact/digital service during COVID-19
- 2023-2024 highlights
- Technology upgrades
- Vision for the library
- 2023-2024 budget proposal
- Request for public support



Mission Statement

The mission of the Mount Vernon Public Library (MVPL) is to provide a safe, accessible facility where people, information and ideas come together to enrich lives and build community. MVPL is also a special place where lifelong habits of learning, self-improvement, and self-expression are championed. The Mount Vernon Public Library focuses on developing unique and current collections that build on technological advances and serves a diversity of patrons throughout Westchester County.



- Pandemic impact on library service
- Digital service during COVID-19

Overdrive	17,058
Hoopla Digital	4,446
Kanopy	1,451
Comics Plus	102

Total:	----- 23,057 digital circulations
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Technology Upgrades

- E-Rate grant for \$155,000 to upgrade internet speed from Cat 6 to Cat 7
- Federal grant for \$106,00 to buy 100 new Chromebooks and 100 WiFi hotspots
- Federal grant for \$340,000 to purchase 200 new Ipads for the public



Vision for the Library

- Completion of a Master Plan for facility improvements, including a dedicated space for teens and additional space within the building for private study, meetings, and events
- Additional programming including job readiness, cultural programs, computer classes, and more movies
- Hiring personnel needed to fully reopen and staff the Cyber Corner computers
- Hiring a dedicated Teen Librarian
- Hiring a Treasurer
- Completing audits of the library's books from 2015-2021

MOUNT VERNON PUBLIC LIBRARY PROPOSED BUDGET 2023 -2024

	Proposed Budget 2023-2024	Adopted Budget 2022-2023
EXPENSES		
Salaries		
Professional Salaries	\$ 893,079	\$849,704
Non-Professional	619,349	752,824
Administrative	570,567	520,095
Maintenance	269,676	230,048
Total-Salaries	<u>\$ 2,352,671</u>	<u>\$ 2,352,671</u>
Benefits		
State Retirement	\$230,000	\$230,000
Social Security	185,000	185,000
Workers Compensation	90,000	90,000
Unemployment Insurance	15,000	15,000
MCMT-(MTA tax)	8,000	8,000
Hospital & Dental Insurance	825,000	825,000
	<u>\$1,353,000</u>	<u>\$1,353,000</u>

(cont.)

MOUNT VERNON PUBLIC LIBRARY PROPOSED BUDGET 2023 -2024 DETAILED (CONT.)

	Proposed Budget 2023-2024	Adopted Budget 2022-2023
<u>Collection Development</u>		
Books	\$ 80,000	\$ 80,000
Audio-Visuals	75,000	75,000
Periodicals	35,000	35,000
TotalCollection Development	\$ 190,000	\$ 190,000
<u>Library Operations</u>		
Library –P.C.	\$ 800	\$ 800
Supplies	75,000	75,000
Computer Equipment Expense	25,000	25,000
Computer Software and Supplies	5,000	5,000
Telephone & Telecom.	15,000	15,000
WLS Memberships	120,000	120,000
Postage	5,000	5,000
Office Expense	3,000	3,000

(cont.)

MOUNT VERNON PUBLIC LIBRARY PROPOSED BUDGET 2023 -2024 DETAILED (CONT.)

	Proposed Budget 2023-2024	Adopted Budget 2022-2023
<u>Collection Development</u>		
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Postage	5,000	5,000
Office Expense	3,000	3,000

(cont.)

MOUNT VERNON PUBLIC LIBRARY PROPOSED BUDGET 2023 -2024 DETAILED(CONT.)

	Proposed Budget 2023-2024	Adopted Budget 2022-2023
<u>Building Operations</u>		
Electricity	\$ 15,000	\$ 15,000
Fuel	15,000	15,000
Custodial Supplies	10,000	10,000
Building Repairs	150,000	150,000
Security Guard Services	125,000	125,000
Service Contracts	35,000	35,000
Miscellaneous Building Expense	20,000	20,000
Total Building Operations	\$ 370,000	\$ 370,000
Insurance	\$ 75,000	\$ 75,000
Grant Expenses	\$30,000	\$ 30,000
Marketing	\$ 12,500	\$ 12,500

(cont.)

MOUNT VERNON PUBLIC LIBRARY PROPOSED BUDGET 2023-2024 DETAILED (CONT.)

	Proposed Budget 2023 -2024	Current Budget 2022 -2023
Total Operating Costs	\$ 4,938,471	\$ 4,938,471
Library Income (Fines, Reader Digest endowment, etc.)	\$ 159,377	\$ 159,377
Existing Tax Levy		\$ 4,779,094
Amount to be Raised by Tax Levy	\$4,779,094	
Tax Levy Increase	0%	

SUMMARY

The proposed tax levy 0.0%.
The Library is asking School District residents to approve \$4,779,094 in community-based funding.