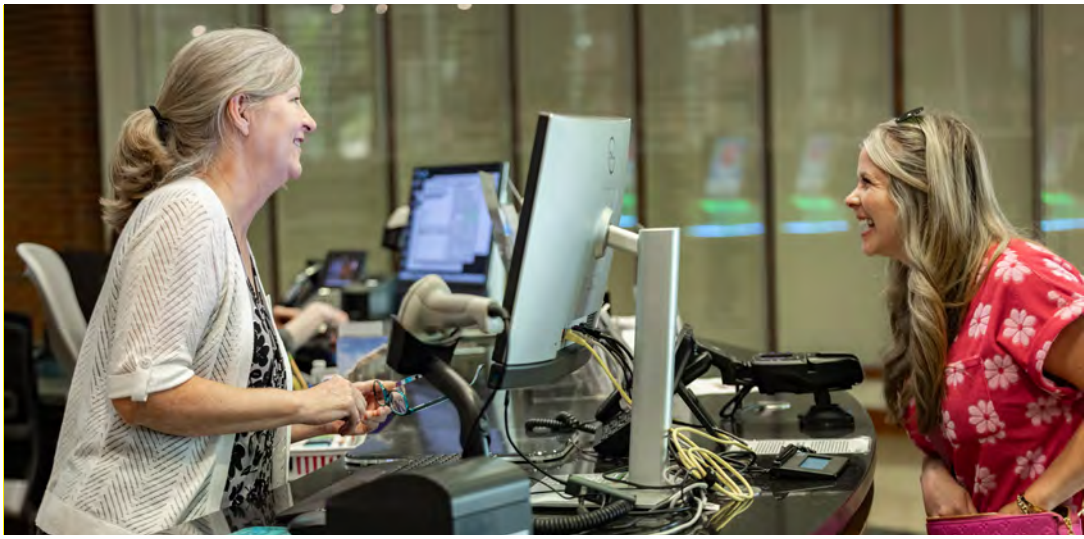

2025 Annual Budget & Work Program

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OUR MISSION

To strengthen our community and empower our citizens through free and public access to knowledge.

OUR VISION

To be powerfully relevant and completely accessible.

SUBMITTED BY

David Johnson
Executive Director

PREPARED BY

Tamika Ball
Director, Finance & Human Resources

Katie Von Rembow
Senior Accountant

Benée Eddins
Accountant

Corey Seller
Accountant

BOARD OF TRUSTEES

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President

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FAYETTEVILLE PUBLIC LIBRARY

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2024 Impact

In 2024, Fayetteville Public Library reached new heights in service, access, and community impact through innovative programs, partnerships, and internal advancements.

BY THE NUMBERS

Library visit statistics are unavailable due to technical issues with the door counter

1,156,568
Total checkouts

89,853
Total cardholders

802,966
Physical checkouts

13,612
New cardholders

353,602
Digital checkouts

84,789
Program attendance

353,000
Total collection Items

11,796
Outreach attendance

Hosted a total of
3,803 community members
to a variety of notable
author events,
including talks with Taylor Jenkins Reid, Randall Woods, Kiley Reid, Keri Blakinger, and Nic Stone.

Enhanced library operations

by replacing all computers, implementing best practices for cybersecurity, upgrading the security system with ongoing staff emergency training, and streamlining volunteer onboarding through the Samaritan online management system.

Collaborated with strategic partners

to offer unique programs such as CommsCon, Chai Time, and Adult First Ride.

This year's Summer Reading Kickoff welcomed
3,500 community members,
a 13% increase over 2023 and participation was **up by 24%,** with 2,603 readers logging
over 1.5 million minutes.

With the new high-quality vehicle, FPL on Wheels bookmobile saw a
200% increase in monthly usuage, averaging
18 monthly stops
all across Fayetteville.

Welcomed **over 2,000 visitors and 50 makers** to FPL's 3rd annual Maker Faire NWA.

Improved patron experience

by implementing Koha/Aspen Integrated Library System and Patron Point, a library communication platform.

Distributed **nearly 30,000 eclipse glasses**
alongside various solar science programs in the weeks leading up to April's solar eclipse.

Coordinated **over 550 event space rentals**
including Children's Hospital Gala of Hope, National Interscholastic Cycling Association Conference, TougeCon Car Show and more.

Center for Innovation's From Maker to Market spring cohort
successfully supported 8 entrepreneurs
in launching their businesses and/or products. Addionally, CFI launched a new summer series called Be Your Own Boss. The series offered a tailored From Maker to Market experience to aspiring teenage entrepreneurs.

2025 Budget highlights

includes transfers in and out

$14,484,389
Consolidated Library Revenue

$10,032,129
Library Operations Revenue

$441,260
Events Revenue

$14,497,243
Consolidated Library Expenditures

$10,527,687
Library Operations Expenditures

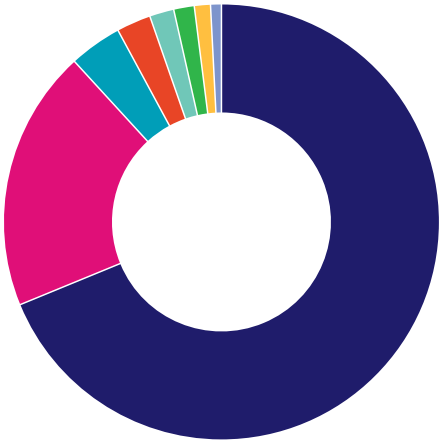
$398,556
Events Expenditures

Consolidated library revenues by restriction

excludes internal transfers

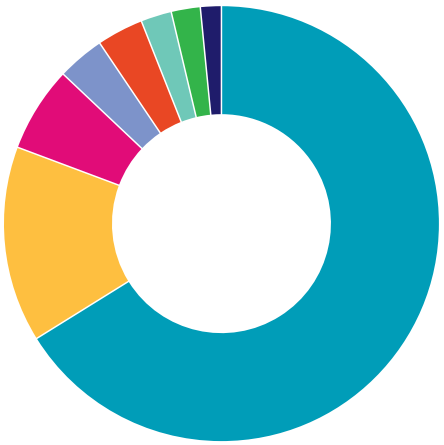
Unrestricted

Property Tax	$6,426,559
City Transfer - Operations	$1,812,401
Events Net Charges for Services	$366,260
Market Pay Adjustments (earmarked)	$238,086
State Library Turnback	$169,112
Intergovernmental Transfer	$142,386
Charges for Services	$111,620
Event Services (Use of Reserves)	$75,000
	$9,341,424



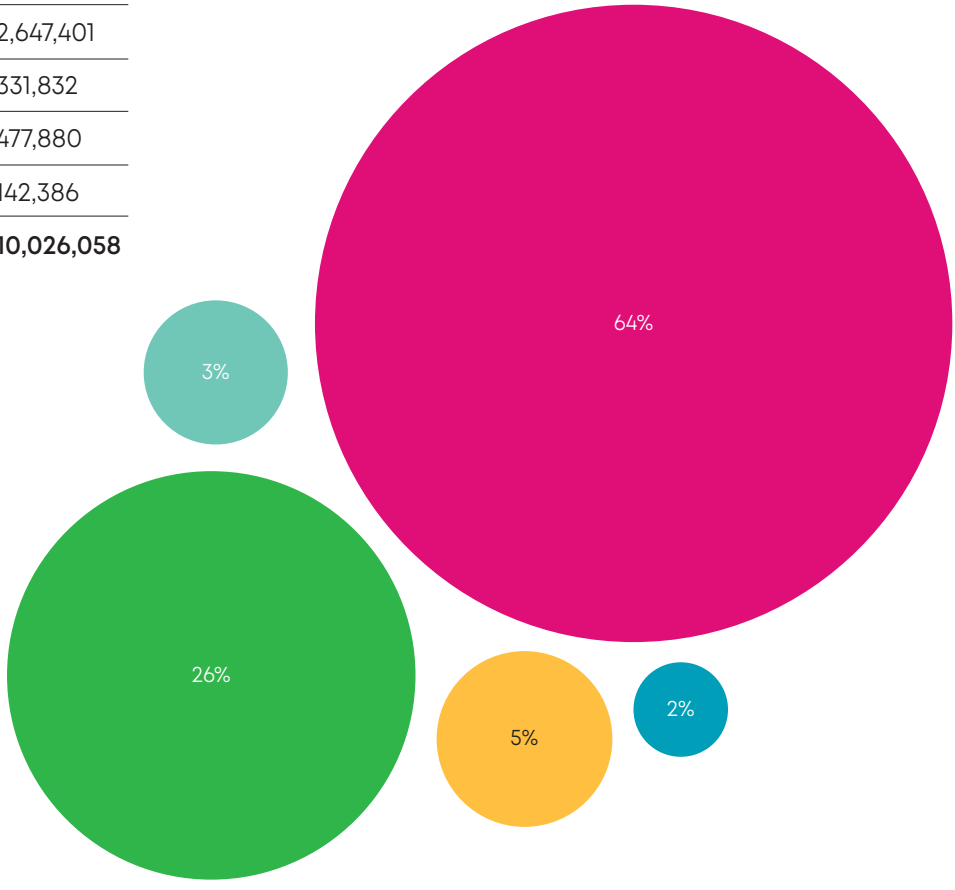
Restricted

Library Bond Debt Service	$3,068,000
State & Federal Grants	$162,720
Walton Family Foundation Grant	$294,245
City Transfer - Books	$675,000
City Transfer - Computers	$160,000
City Transfer - Sidewalk & Joint Repairs & Replacement	$106,000
City Transfer - Front Welcome Desk	$100,000
City Transfer - Mountain Street Garage Entrance	$72,000
	$4,637,965



Library operation & events services revenue by source

Property Tax	$6,426,559
City Transfers	$2,647,401
State & Federal Grants	$331,832
Charges for Services	$477,880
Intergovernmental Transfer	$142,386
	$10,026,058



Highlighted budget items

Materials Acquisition

Circulating Equipment (Tool Library)	$25,000
Parenting Kit	$2,000
Print Books	$402,858
eBook	$185,640
eBook Consortium	$13,800
Periodicals	$7,500
Film/DVD	$44,901
Audio	$11,251
Music	$2,250
Gaming Supplies	$1,500
Subscriptions, Publications & Dues	$90,000
	$786,700

Technology

Software Expense (Capitalized)	$571,847
Computer Hardware Supplies	$53,500
Equipment Maintenance	$96,100
Software Maintenance	–
Telecommunications	$67,800
	$789,247

Marketing & Communications

Signage	$10,395
Advertisement	$16,100
	$26,495

Contingency Fund

Salary Contingency	$418,029
Operating Contingency	$40,000
	$458,029

Capital Projects

Computer & Technological Equipment

Self Checks, Credit Card Readers & Network Hardware Line	$25,000
Phone System	$55,000

Furniture & Equipment (>$5k)

Riding Equipment for Floors	$78,000
Mtn. St. Garage, Welcome Desk & Sidewalk	$278,000
Tables, Chairs, Bar & Equipment	$7,500
	$443,500

Programs & Events

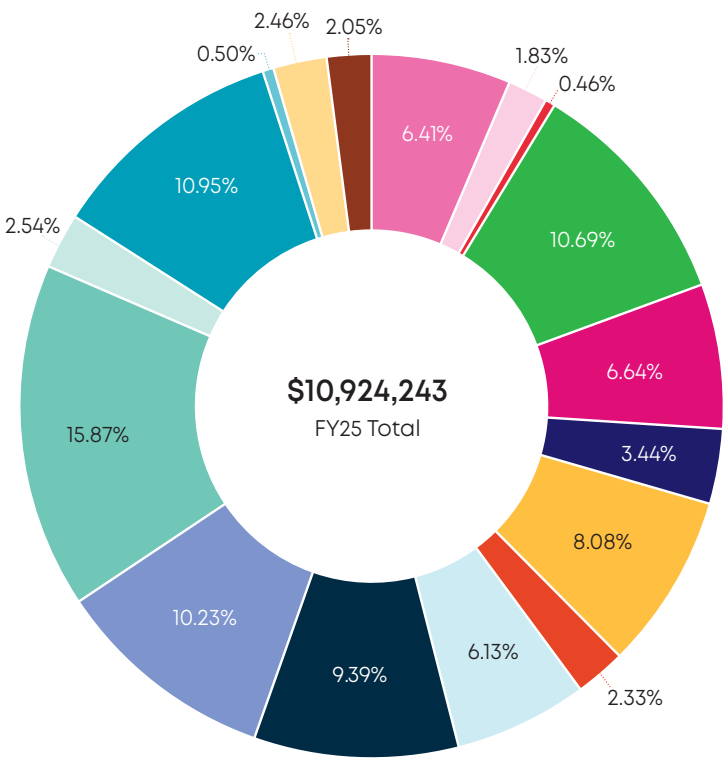
Programming Materials & Supplies	$178,492
Programming Services	$185,270
Food & Catering for Events	$8,450
	$372,212

Library expenditures by category

	2024 Original Budget	% of change	2025 Proposed Budget
Personnel Services	$5,847,273	12.94%	$6,604,060
Services & Charges	$1,969,469	-0.57%	$1,958,336
Materials & Supplies	$982,312	20.16%	$1,180,300
Maintenance	$157,455	5.55%	$166,200
Capital	$1,884,385	-46.12%	$1,015,347
Cost of Goods	$150,500	-100%	$0

Library expenditures by department

excludes transfers



Library Materials - Circulating	$700,000
Library Materials - Subscriptions & Online Databases	$200,000
Shared Programming Services	$50,000
Adult & Reference Services	$1,168,043
Circulation	$725,903
Technical Services	$376,061
Youth & Teen Services	$883,058
Community Engagement	$254,204
Center for Innovation	$669,345
Administration	$1,025,715
Finance & Human Resources	$1,117,370
Facilities	$1,733,517
Facilities - Capital	$278,000
Information Technology	$1,196,247
Information Technology - Capital	$55,000
Marketing & Communications	$268,224
Events	$223,556
	$10,924,243

Personnel count by department

Administration
3 FTE | 3 Employees

Marketing & Communications
4 FTE | 3 Employees

Technical Services
5.15 FTE | 6 Employees

Finance & Human Resources
4.50 FTE | 5 Employees
2025 Proposed +0.5 FTE

Facilities
13.5 FTE | 15 Employees

Community Engagement
3 FTE | 4 Employees
2025 Proposed +0.50 FTE

Center for Innovation
6.50 FTE | 7 Employees
2025 Proposed +1.5 FTE

Circulation
13.5 FTE | 16 Employees
2025 Proposed +1.50 FTE

Youth & Teen Services
12.50 FTE | 16 Employees
2025 Proposed +1 FTE

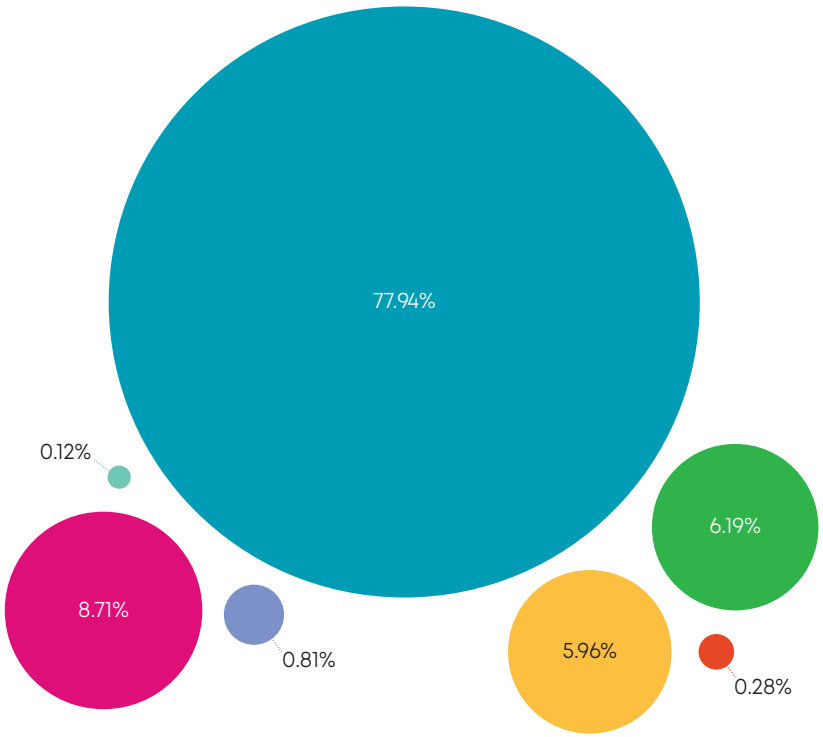
Adult & Reference
16 FTE | 20 Employees

Information Technology
8 FTE | 8 Employees
2024 Proposed +1 FTE

Events
2 FTE | 2 Employees
2025 Proposed +1 FTE

Personnel expenditures by category

Salary & Wages	$4,821,192
Unemployment	$7,408
Taxes	$368,822
Health Insurance	$538,552
Retirement Plans	$382,612
Workers Comp	$50,000
Other Fringe Benefits	$17,445
	$6,186,031



2025 Initiatives

Expand Kitchen Programming

We are assessing the demand and scheduling of community culinary classes and kitchen workforce development programs in an effort to increase their frequency. We determined this was necessary after seeing the high demand of our current offerings – class registrations usually fill up within minutes and often have large waitlists.

Authority Project

Following the library's migration to a new Integrated Library System, the Technical Services department is set to launch an authority project to refine the records of all library materials. This initiative will improve catalog accuracy and make it easier for users to locate materials.

Human Library

The 2025 Human Library initiative aims to cultivate understanding and empathy within the community by enabling individuals to "borrow" human "books," a.k.a. people who share their personal stories and experiences. The program's objectives are to promote dialogue, enhance empathy, and address misconceptions to ultimately build a stronger and more connected community.

Improving Library Wayfinding

The Marketing & Communications department seeks to collaborate with a human-centered design consultant to enhance wayfinding throughout its facilities. This initiative will focus on creating intuitive, accessible, and user-friendly navigation solutions, ensuring patrons and guests can easily navigate the library. By improving wayfinding efficiency, we aim to foster a more inclusive and welcoming environment for all visitors.

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Fayetteville Public Library
FAYETTEVILLE, ARKANSAS
Financial Policies

The purpose of this section is to present the policies that the Fayetteville Public Library (FPL) follows in managing its financial, budgetary and purchasing affairs. These are general statements of policies, which represent long-standing principles, traditions, and practices that have guided FPL in maintaining financial stability.

REVENUE POLICY
FPL will strive to maintain a broad and diversified revenue base that will protect FPL from short-term fluctuations in any one revenue source.

FPL will maintain timely collection systems and implement necessary enforcement strategies to collect revenues from available sources.

FPL will project revenues on a conservative basis so that actual revenues will consistently meet or exceed budgeted revenues.

FPL will maintain a budgetary control system and will prepare reports that compare actual revenues to budgeted amounts.

FPL will limit the designation of the Operating Fund revenues for specified purposes to maximize flexibility in budgeting and revenue utilization.

EXPENDITURE POLICY
Basic and essential services provided by FPL will receive first priority for funding.

FPL will strive to adopt a balanced budget, by fund, for all funds maintained by FPL, in which total anticipated revenues must equal or exceed the budgeted expenditures for each fund. However, if this cannot be attained, FPL will utilize unallocated fund reserves, which have been carried forward from prior years.

FPL will maintain a budgetary control system to ensure adherence to the adopted budget and will prepare reports that compare actual expenditures to budgeted amounts.

FPL will attempt to refrain from budgeting non-recurring or one-time revenue for ongoing expenses.

FPL will provide access to medical, dental, life, and long-term disability insurance for its employees. The cost for medical benefits will be a shared responsibility between FPL and eligible employees.

FPL will provide access to appropriate retirement plans for its employees. FPL will make contributions for eligible employees at the percentage defined for the retirement plan.

INVESTMENT AND CASH MANAGEMENT POLICY
FPL will deposit all receipts on a timely basis.

FPL will strive to maximize the return on its investment portfolio without jeopardizing principal amounts.

FPL will limit its investments to the types of securities provided for by Arkansas statutes.

FPL will diversify its investments by maturity date to protect against market fluctuations.

FPL will purchase securities from qualified institutions based on competitive bids in an effort to obtain the highest available rates.

CASH AND INVESTMENT RESERVE POLICY
FPL will strive to maintain five (5) months operations and maintenance expenses in cash and investment reserves between the Operating Investments and Long Term Investments.

FPL shall maintain designated investments to provide cash needed to replace and/or repair the facility, furniture and equipment, and information technology infrastructure in the event of a catastrophic event.

CAPITAL IMPROVEMENT POLICY
FPL will prepare and update, as needed, a five-year Capital Improvements Program (CIP), which will provide for the orderly maintenance, replacement, and expansion of capital assets.

The CIP will identify long-range capital projects and capital improvements of all types, which will be coordinated with the annual operating budget to maintain full utilization of available revenue sources.

When preparing the CIP, FPL will seek to identify all viable capital projects and capital improvements required during the subsequent five-year period. These projects and improvements will be prioritized by year and by funding source. Every attempt will be made to match projects and improvements with available funding sources. Future operating costs associated with a project or an improvement will also be given consideration in the establishment of priorities.

FPL will seek Federal, State, and other funding to assist in financing capital projects and capital improvements.

FPL will seek input from the public by holding public hearings in relation to the establishment of major projects and major project priorities.

FPL will incorporate the reasonable findings and recommendations of the FPL Board appointed committees and citizen task forces as they relate to capital projects and improvements.

FINANCIAL REPORTING POLICY
FPL's accounting system will maintain records in accordance with accounting standards and principles outlined by the Governmental Accounting Standards Board (GASB), Financial Accounting Standards Board (FASB), and the State of Arkansas.

FPL will employ an independent accounting firm to perform an annual audit of FPL's finances and make the annual audit available to all required and interested parties. The audit shall be completed and submitted to the State of Arkansas within 210 days of the close of the fiscal year.

FPL will produce monthly and quarterly financial statements reporting the current periods' activity for all funds maintained by FPL.

FPL will prepare an annual budget document that provides a basic understanding of FPL's planned financial operations for the coming fiscal year. Copies of the proposed and final budget will be made available to all interested parties and opportunities will be provided for citizen input prior to final decisions on the budget.

BUDGET PREPARATION, AMENDMENTS, and ADJUSTMENTS
PURPOSE: The purpose of this policy is to identify responsibilities for budget preparation, amendments, and adjustments.

POLICY: The Library staff will create, as much as is possible, a budget which will accurately account for the Library's operations for the coming fiscal year on a budget category and department level. Managers are responsible for all aspects of their budgets and for adhering to all deadlines set forth in the process. All Managers are responsible for staying within their adopted budget(s) as amended.

A budget amendment is defined as an increase to a Board of Trustees (BOT) approved expenditure budget.

A budget adjustment is defined as a change in line items within a departmental budget. Adjustments do not increase spending.

BUDGET AMENDMENTS:
Amendments of $10,000 or more to a BOT approved departmental budget: These must be approved by the Board of Trustees. It is the responsibility of the Department Director/Manager in coordination with the Chief Financial Officer to prepare a budget amendment for consideration by the Executive Director as an agenda item. It is the responsibility of the Executive Director to place the amendment on the next agenda of the Library Board of Trustees and advise the Board of any consequences.

Amendments of less than $10,000 to a BOT approved departmental budget: These may be authorized by the Executive Director. This type of amendment shall be initiated by a Department Director/Manager and by the Chief Financial Officer. It is the responsibility of the Department Director/Manager in coordination with the Chief Financial Officer to prepare the budget amendment.

Amendments that reflect a restricted revenue and a related expenditure: The Department Director/Manager and Chief Financial Officer will prepare the budget amendment and supporting

documentation for the Executive Director. The Executive Director may approve the budget amendment or may refer the amendment to the Board of Trustees for approval/disapproval.

BUDGET ADJUSTMENTS:
Adjustments reallocate previously approved funding from one expenditure category to another expenditure category within the same department. Adjustments do NOT authorize increased spending. Department Directors/Managers are authorized to reallocate funding within their departments, except for personnel services, with the approval of the Executive Director.

PURCHASING POLICY
The Executive Director is authorized to execute all purchases as long as the Board of Trustees adopted budget, as adjusted or amended, contains the appropriation for the purchase. Bids and quotations where the budget must be amended more than $10,000 shall be submitted to the Board of Trustees for approval.

For purchases under $1,999, an informal quote is needed; purchases between $2,000 and $19,999 require three (3) written/internet quotes unless available through a negotiated contract or sole source.

Formal bids and quotations will be solicited for purchases with an estimated cost over $20,000. These will be obtained in compliance with state purchasing law and FPL Board of Trustees policies,

The Executive Director or designee may authorize emergency purchases in cases where human life or health, library property, or functional capability of the library is endangered.

The Executive Director is authorized to award bids, quotations, and execute contracts for purchases in excess of $20,000 subject to a budget line, as adjusted, containing the funding for the bid or quoted item or service.

A purchase order shall be issued for all purchases that encompass multiple fiscal years and require formal bids. Exceptions to this requirement are:

Utility payments;
Inter-fund payments;
Government agency payments;
Payroll and benefit plan payments;
Insurance claims/legal settlements.

Budget Financials

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Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 10 - Library Operations	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 2,700,022**	**$ 2,571,836**	**$ 2,571,836**	**$ 1,857,795**
Revenues				
Local Tax Support	6,187,618	5,734,097	5,677,324	6,426,559
City of Fayetteville Transfers	3,281,401	2,618,401	2,618,401	2,647,401
State Aid & Grant Revenue	1,216,107	601,584	563,775	331,832
Charges for Services	129,459	94,000	134,318	111,620
Contributions & Donations	58,325	4,000	48,550	-
Operating Revenue	5,000	-	-	-
Misc Revenue	35,055	1,040,000	416,688	-
Transfers In	286,873	118,246	118,246	487,386
Investment Earnings	31,473	-	47,717	-
Use of Reserves	-	39,000	-	532,331
Total Revenues	**11,231,311**	**10,249,328**	**9,625,019**	**10,537,129**
Operations and Maintenance Expenditures				
Library Materials - Circulating	29,946	598,168	596,887	700,000
Circulating Subscription and Online Databases	174,628	247,121	216,587	200,000
Shared Programming	63,292	61,960	76,210	50,000
Adult and Reference Services	910,514	985,462	1,020,903	1,168,043
Circulation Services	637,314	634,985	696,276	725,903
Technical Services	362,381	375,712	381,751	376,061
Youth & Teen Services	739,495	772,670	836,313	883,058
Community Engagement	247,140	350,953	305,153	254,204
Center for Innovation Services	696,779	839,366	586,941	669,345
Administration	747,575	1,545,899	1,537,195	925,015
Equipment Lease/Rental	233,004	179,824	179,824	100,700
Finance & Human Resources	453,363	914,161	872,484	862,370
Insurance - Building & Equipment	190,366	234,200	197,190	255,000
Facilities Services	1,446,142	1,624,780	1,499,253	1,733,517
Information Technology Services	868,953	1,040,631	922,297	1,196,247
Marketing & Communications Services	222,728	252,695	263,798	268,224
Transfers				
Transfer to Facility Reserve	780,000	75,000	75,000	-
Transfer to IT Reserve	167,000	75,000	75,000	160,000
Transfer to Expansion Operating	200,000	-	-	-
Transfer to Foundation	75,000	-	-	-
Total Expenditures	**9,245,620**	**10,808,587**	**10,339,060**	**10,527,687**
Net Surplus/(Deficit)	**1,985,691**	**(559,259)**	**(714,041)**	**9,442**
Ending Cash & Investments	**$ 2,571,836**	**$ 2,012,577**	**$ 1,857,795**	**$ 1,867,237**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 10 - Library Operations

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	Acct	Dept	Account Name	2023	2024	2024	2025
Local Tax Support							
10	4882	77	Ext. Transfer from City - Millage	$ 6,187,618	$ 5,734,097	$ 5,677,324	$ 6,426,559
			Total Local Tax Support	6,187,618	5,734,097	5,677,324	6,426,559
City of Fayetteville Transfers							
10	4880	77	Ext. Transfer from City - Operations	1,812,401	1,812,401	1,812,401	1,812,401
10	4884	77	Ext. Transfer from City - Books	602,000	654,000	654,000	675,000
10	4886	77	Ext. Transfer from City - Computers	117,000	152,000	152,000	160,000
10	4887	77	Ext. Transfer from City - Misc.	750,000	-	-	-
			Total City of Fayetteville Transfers	3,281,401	2,618,401	2,618,401	2,647,401
State Aid & Grant Revenue							
10	4010	77	State Library Turnback	164,462	141,152	141,152	169,112
10	4055	77	Grant	1,051,645	460,432	422,623	162,720
			Total State Aid & Grant Revenue	1,216,107	601,584	563,775	331,832
Charges for Services							
10	4202	77	Rental Income	34,460	28,500	10,750	34,700
10	4203	77	Nontaxable Rental Fees	1,928	-	33,511	-
10	4205	77	Copier & Printer Income	5,259	3,000	5,413	4,150
10	4220	77	Merchandise Sales	996	-	1,142	800
10	4240	77	Discounts	(1,250)	-	(270)	-
10	4302	77	Fees	88,066	62,500	83,764	71,970
10	4995	77	Cash Over and Short	-	-	8	-
			Total Charges for Services	129,459	94,000	134,318	111,620
Contributions & Donations							
10	4110	77	In-Kind Contributions	150	-	-	-
10	4650	77	Contributions - Undesignated	270	-	924	-
10	4660	77	Contributions - Designated Other	30,671	4,000	30,041	-
10	4662	77	Contributions - Designated Youth	24,139	-	9,425	-
10	4664	77	Contributions - Designated Adult	3,095	-	8,160	-
			Total Contributions & Donations	58,325	4,000	48,550	-
Operating Revenue							
10	4020	77	Event Sponsorships	5,000	-	-	-
			Total Operating Revenue	5,000	-	-	-
Misc Revenue							
10	4992	77	Misc. Revenue	35,055	-	(1,286)	-
10	4993	77	Insurance Proceeds	-	1,040,000	417,974	-
			Total Misc Revenue	35,055	1,040,000	416,688	-

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 10 - Library Operations

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
Transfers In							
10	6010	77	Int. Transfer In	217,497	-	-	345,000
10	4899	77	Ext. Transfer In	69,376	118,246	118,246	142,386
			Total Transfers In	286,873	118,246	118,246	487,386
Investment Earnings							
10	4701	77	Investment Income	31,473	-	47,717	-
			Total Investment Earnings	31,473	-	47,717	-
Use of Reserves							
10	4999	77	Use of Reserves	-	39,000	-	532,331
			Total Use of Reserves	-	39,000	-	532,331
Fund 10 - Library Operations Total				**$ 11,231,311**	**$ 10,249,328**	**$ 9,625,019**	**$ 10,537,129**

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Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 15 - Expansion Operating Reserve	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 594,319**	**$ 620,210**	**$ 620,210**	**$ 640,304**
Revenues				
Investment Earnings	25,891	-	20,094	-
Transfers In	200,000	-	-	-
Total Revenues	**225,891**	**-**	**20,094**	**-**
Operations and Maintenance Expenditures				
Transfer to Operating	200,000	-	-	170,000
Total Expenditures	**200,000**	**-**	**-**	**170,000**
Net Surplus/(Deficit)	**25,891**	**-**	**20,094**	**(170,000)**
Ending Cash & Investments	**$ 620,210**	**$ 620,210**	**$ 640,304**	**$ 470,304**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 15 - Expansion Operating Reserve

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
Investment Earnings							
15	4701	77	Investment Income	$ 25,891	$ -	$ 20,094	$ -
			Total Investment Earnings	25,891	-	20,094	-
Transfers In							
15	6010	77	Int. Transfer In	200,000	-	-	-
			Total Transfers In	200,000	-	-	-
Fund 15 - Expansion Operating Reserve Total				**$ 225,891**	**$ -**	**$ 20,094**	**$ -**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 20 - Long Term Reserve	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 1,635,413**	**$ 1,705,408**	**$ 1,705,408**	**$ 1,752,779**
Revenues				
Investment Earnings	69,994	-	47,371	-
Total Revenues	**69,994**	**-**	**47,371**	**-**
Net Surplus/(Deficit)	**69,994**	**-**	**47,371**	**-**
Ending Cash & Investments	**$ 1,705,408**	**$ 1,705,408**	**$ 1,752,779**	**$ 1,752,779**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 20 - Long Term Reserve

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
Investment Earnings							
20	4701	77	Investment Income	$ 46,209	$ -	$ 32,165	$ -
20	4772	77	Gain/Loss on Investment - UnRealized	27,910	-	19,431	-
20	5397	77	Investment Management Fees	(4,125)	-	(4,225)	-
			Total Investment Earnings	69,994	-	47,371	-
Fund 20 - Long Term Reserve Total				**$ 69,994**	**$ -**	**$ 47,371**	**$ -**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 30 - Facility Reserve	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 531,607**	**$ 1,361,623**	**$ 1,361,623**	**$ 414,729**
Revenues				
City of Fayetteville Transfers	-	-	-	278,000
Investment Earnings	50,016	-	38,106	-
Transfers In	780,000	75,000	75,000	-
Total Revenues	**830,016**	**75,000**	**113,106**	**278,000**
Operations and Maintenance Expenditures				
Capital	-	1,060,000	1,060,000	278,000
Total Expenditures	**-**	**1,060,000**	**1,060,000**	**278,000**
Net Surplus/(Deficit)	**830,016**	**(985,000)**	**(946,894)**	**-**
Ending Cash & Investments	**$ 1,361,623**	**$ 376,623**	**$ 414,729**	**$ 414,729**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 30 - Facility Reserve

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
City of Fayetteville Transfers							
30	4887	77	Ext. Transfer from City - Misc.	$ -	$ -	$ -	$ 278,000
			Total City of Fayetteville Transfers	-	-	-	278,000
Investment Earnings							
30	4701	77	Investment Income	29,591	-	23,138	-
30	4772	77	Gain/Loss on Investment - UnRealized	22,949	-	18,327	-
30	5397	77	Investment Management Fees	(2,524)	-	(3,359)	-
			Total Investment Earnings	50,016	-	38,106	-
Transfers In							
30	6010	77	Int. Transfer In	780,000	75,000	75,000	-
			Total Transfers In	780,000	75,000	75,000	-
Fund 30 - Facility Reserve Total				**$ 830,016**	**$ 75,000**	**$ 113,106**	**$ 278,000**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 40 - Furniture & Equipment Reserve	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 260,018**	**$ 271,510**	**$ 271,510**	**$ 278,445**
Revenues				
Investment Earnings	11,491	-	6,935	-
Total Revenues	**11,491**	**-**	**6,935**	**-**
Net Surplus/(Deficit)	**11,491**	**-**	**6,935**	**-**
Ending Cash & Investments	**$ 271,510**	**$ 271,510**	**$ 278,445**	**$ 278,445**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 40 - Furniture & Equipment Reserve

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
Investment Earnings							
40	4701	77	Investment Income	$ 8,223	$ -	$ 6,845	$ -
40	4772	77	Gain/Loss on Investment - UnRealized	3,924	-	728	-
40	5397	77	Investment Management Fees	(656)	-	(638)	-
			Total Investment Earnings	11,491	-	6,935	-
Fund 40 - Furniture & Equipment Reserve Total				**$ 11,491**	**$ -**	**$ 6,935**	**$ -**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 50 - Information Technology Reserve	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 308,554**	**$ 493,982**	**$ 493,982**	**$ 334,727**
Revenues				
Investment Earnings	18,428	-	11,457	-
Transfers In	167,000	75,000	75,000	160,000
Total Revenues	**185,428**	**75,000**	**86,457**	**160,000**
Operations and Maintenance Expenditures				
Capital	-	260,000	245,712	55,000
Transfer to Operating	17,497	-	-	-
Total Expenditures	**17,497**	**260,000**	**245,712**	**55,000**
Net Surplus/(Deficit)	**167,931**	**(185,000)**	**(159,255)**	**105,000**
Ending Cash & Investments	**$ 493,982**	**$ 308,982**	**$ 334,727**	**$ 439,727**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 50 - Information Technology Reserve

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
Investment Earnings							
50	4701	77	Investment Income	$ 13,466	$ -	$ 7,849	$ -
50	4772	77	Gain/Loss on Investment - UnRealized	5,925	-	4,801	-
50	5397	77	Investment Management Fees	(963)	-	(1,193)	-
			Total Investment Earnings	18,428	-	11,457	-
Transfers In							
50	6010	77	Int. Transfer In	167,000	75,000	75,000	160,000
			Total Transfers In	167,000	75,000	75,000	160,000
Fund 50 - Information Technology Reserve Total				**$ 185,428**	**$ 75,000**	**$ 86,457**	**$ 160,000**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 60 - Library Expansion	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	$ 4	$ 4	$ 4	$ 4
Net Surplus/(Deficit)	-	-	-	-
Ending Cash & Investments	$ 4	$ 4	$ 4	$ 4

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 60 - Library Expansion
Revenue Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Fund 60 - Library Expansion Total				**$ -**	**$ -**	**$ -**	**$ -**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 70 - Library Bond Fund	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ -**	**$ -**	**$ -**	**$ -**
Revenues				
Local Tax Support	3,035,510	2,809,000	2,809,000	3,068,000
Total Revenues	**3,035,510**	**2,809,000**	**2,809,000**	**3,068,000**
Operations and Maintenance Expenditures				
Transfer to City of Fayetteville	2,658,269	2,809,000	2,809,000	3,068,000
Total Expenditures	**2,658,269**	**2,809,000**	**2,809,000**	**3,068,000**
Net Surplus/(Deficit)	**377,241**	**-**	**-**	**-**
Ending Cash & Investments	**$ -**	**$ -**	**$ -**	**$ -**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 70 - Library Bond Fund

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
Local Tax Support							
70	4883	77	Ext. Transfer from City - Debt Service	$ 3,035,510	$ 2,809,000	$ 2,809,000	$ 3,068,000
			Total Local Tax Support	3,035,510	2,809,000	2,809,000	3,068,000
Fund 70 - Library Bond Fund Total				**$ 3,035,510**	**$ 2,809,000**	**$ 2,809,000**	**$ 3,068,000**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 80 - Food Services	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 158,199**	**$ 66,707**	**$ 66,707**	**$ 77,912**
Revenues				
State Aid & Grant Revenue	38,133	-	210,901	-
Charges for Services	254,667	283,000	210,140	-
Misc Revenue	665	-	318	-
Transfers In	-	200,000	-	-
Investment Earnings	434	-	437	-
Total Revenues	**293,899**	**483,000**	**421,796**	**-**
Operations and Maintenance Expenditures				
Personnel Services	177,594	256,781	108,978	-
Materials and Supplies	28,377	229,206	101,469	-
Services and Charges	24,184	66,490	28,631	-
Cost of Goods	145,494	150,500	110,100	-
Capital - Food Services	-	4,200	61,413	-
Total Expenditures	**375,649**	**707,177**	**410,591**	**-**
Net Surplus/(Deficit)	**(81,750)**	**(224,177)**	**11,205**	**-**
Ending Cash & Investments	**$ 66,707**	**$ (157,470)**	**$ 77,912**	**$ 77,912**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 80 - Food Services

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
State Aid & Grant Revenue							
80	4055	77	Grant	$ 38,133	$ -	$ 210,901	$ -
			Total State Aid & Grant Revenue	38,133	-	210,901	-
Charges for Services							
80	4202	77	Rental Income	1,354	2,000	20	-
80	4230	77	Sales - Non-Alcoholic Beverage	23,055	24,000	20,329	-
80	4233	77	Sales - Alcoholic Beverage	-	-	43	-
80	4235	77	Sales - Food	181,090	188,500	163,506	-
80	4238	77	Sales - Catering	51,052	67,000	27,006	-
80	4240	77	Discounts	(1,361)	1,000	(531)	-
80	4245	77	Comps	(532)	500	(270)	-
80	4995	77	Cash Over and Short	9	-	37	-
			Total Charges for Services	254,667	283,000	210,140	-
Misc Revenue							
80	4992	77	Misc. Revenue	665	-	318	-
			Total Misc Revenue	665	-	318	-
Transfers In							
80	6010	77	Int. Transfer In	-	200,000	-	-
			Total Transfers In	-	200,000	-	-
Investment Earnings							
80	4701	77	Investment Income	434	-	437	-
			Total Investment Earnings	434	-	437	-
Fund 80 - Food Services Total				**$ 293,899**	**$ 483,000**	**$ 421,796**	**$ -**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 85 - Events	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Beginning Cash & Investments	**$ 5,899**	**$ 779**	**$ 779**	**$ 45,379**
Revenues				
Charges for Services	216,063	325,000	320,892	366,260
Misc Revenue	339	-	-	-
Use of Reserves	-	150,000	-	75,000
Total Revenues	**216,402**	**475,000**	**320,892**	**441,260**
Operations and Maintenance Expenditures				
Personnel Services	93,163	101,024	144,793	187,086
Materials and Supplies	3,316	3,000	2,545	4,520
Services and Charges	16,372	22,000	18,223	24,450
Capital - Events	-	13,750	10,731	7,500
Transfers	-	200,000	100,000	175,000
Total Expenditures	**112,851**	**339,774**	**276,292**	**398,556**
Net Surplus/(Deficit)	**103,551**	**135,226**	**44,600**	**42,704**
Ending Cash & Investments	**$ 779**	**$ 136,005**	**$ 45,379**	**$ 88,083**

Fayetteville Public Library
Annual Budget & Work Program
Calendar Year - 2025

Fund 85 - Events

Revenue Detail				Actual	Budgeted	Estimated	Budgeted
Fund	**Acct**	**Dept**	**Account Name**	**2023**	**2024**	**2024**	**2025**
Charges for Services							
85	4202	77	Rental Income	$ 245,152	$ 266,750	$ 8,020	$ -
85	4203	77	Nontaxable Rental Fees	13,245	200	338,535	396,670
85	4230	77	Sales - Non-Alcoholic Beverage	16	50	-	-
85	4233	77	Sales - Alcoholic Beverage	7,669	8,000	8,640	-
85	4240	77	Discounts	(50,019)	50,000	(34,303)	(30,410)
			Total Charges for Services	216,063	325,000	320,892	366,260
Misc Revenue							
85	4992	77	Misc. Revenue	339	-	-	-
			Total Misc Revenue	339	-	-	-
Use of Reserves							
85	4999	77	Use of Reserves	-	150,000	-	75,000
			Total Use of Reserves	-	150,000	-	75,000
Fund 85 - Events Total				**$ 216,402**	**$ 475,000**	**$ 320,892**	**$ 441,260**

Library Services
Library Materials - Circulating

Program Description, Goals, and Objectives:

One of the primary goals of the Fayetteville Public Library is the development and maintenance of an excellent materials collection. This includes the selection, acquisition, organization, circulation, and promotion of fiction, nonfiction, and audiovisual materials in a variety of formats for both youth and adults. The Library Materials Department ensures the Fayetteville Public Library's collections are developed and maintained to represent the varied interests and perspectives in Fayetteville's community. Youth collections emphasize materials that encourage and enforce literacy development including picture books, step-up-to-chapter books, graphic novels and manga, audiobooks, eBooks, and youth and teen fiction and nonfiction. Adult collection highlights include popular and award-winning fiction and nonfiction books; e-audiobooks and eBooks; popular, foreign, and documentary films; a burgeoning world languages collection; and a robust genealogy collection. Each year librarians add depth to the collections with infusions that bolster holdings in interest or in under-represented/outdated areas.

Downloadable resource collections assist patrons who prefer digital reading or who require after-hours access to materials, as the digital resources remain available 24/7. E-audiobooks and eBooks continue see high demand.

All collections are provided to meet the individual's need for information; to help the individual pursue life-long learning and cultural growth; to provide the means for thoughtful and productive participation by individuals and groups in the affairs of the community, the nation and the world; to support the educational, governmental, cultural, recreational, and economic activities within the community; to foster diversity; and to accommodate the library needs of a changing and dynamic community.

In 2025, the Library Materials - Circulating department's goals are the following:

1. Maintain balanced, diverse, and relevant collections in print, media, reference, and downloadable resources with special attention to assessing and balancing e-content collections.
2. Maintain holds ratios of 5 (holds): 1 (copy).
3. Increase ebook/eaudiobook collections.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ -	$ -	$ -	$ -
Materials and Supplies	29,946	581,068	587,788	696,700
Services and Charges	-	-	-	-
Maintenance	-	-	-	-
Capital - Library Operations	-	17,100	9,099	3,300
Total before Transfers	29,946	598,168	596,887	700,000
Transfers	-	-	-	-
Total Library Materials - Circulating	$ 29,946	$ 598,168	$ 596,887	$ 700,000

Library Services
Library Materials - Circulating

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Collection Size	357,098	382,500	360,000	360,000
a. Physical	284,121	328,000	285,000	300,000
b. eBook - FPL Exclusive	29,653	30,000	30,000	31,500
c. eBook - Includes Consortia	43,324	41,000	43,000	43,000
2. Total Circulation	1,133,122	1,227,600	1,250,000	1,287,500
a. Physical	836,974	914,200	900,000	918,000
b. eBook	296,148	313,400	355,000	369,500
3. Holds Filled	62,665	61,000	60,000	60,000

Library Services
Library Materials - Circulating
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Materials and Supplies							
10	5220	43	Tech Supplies	204	-	214	-
10	5233	43	Computer Software - Cataloging	364	-	-	-
10	5252	43	Repair Parts & Damaged Repairs	9	-	-	-
10	5255	43	Circulating Equipment	179	-	-	25,000
10	5258	43	Parenting Kit	2,492	2,000	2,000	2,000
10	5260	43	Print Books	-	378,707	378,707	402,858
10	5265	43	E-Book	-	138,491	138,491	185,640
10	5270	43	E-Book Consortium	6,000	-	6,506	13,800
10	5272	43	E-Book Platform	3,276	-	-	-
10	5280	43	Periodicals	13,366	7,500	7,500	7,500
10	5285	43	Film/DVD	-	40,402	40,402	44,901
10	5287	43	Audio	-	10,351	10,351	11,251
10	5290	43	Music	1,648	1,800	1,800	2,250
10	5295	43	Gaming Supplies	2,408	1,817	1,817	1,500
			Total Materials and Supplies	29,946	581,068	587,788	696,700
Capital							
10	5828	43	Software Expense (Capitalized)	-	17,100	9,099	3,300
			Total Capital	-	17,100	9,099	3,300
			Total Library Materials - Circulating	29,946	598,168	596,887	700,000

Library Services
Library Materials - Circulating
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5255	43	U	20000	Circulating Equipment	Tools for Tool Library Checkout	25,000
					Total Circulating Equipment		25,000
10	5258	43	E	40024	Parenting Kit	Parenting Kit	2,000
					Total Parenting Kit		2,000
10	5260	43	E	40024	Print Books	Adult & Reference	231,196
10	5260	43	E	40024	Print Books	Juvenile	87,444
10	5260	43	E	40024	Print Books	Teen	35,076
10	5260	43	E	40024	Print Books	Bookmobile	9,999
10	5260	43	E	40024	Print Books	Header Charges	39,143
					Total Print Books		402,858
10	5265	43	E	40024	E-Book	Adult & Reference	106,142
10	5265	43	E	40024	E-Book	Juvenile	39,749
10	5265	43	E	40024	E-Book	Teen	39,749
					Total E-Book		185,640
10	5270	43	E	40024	E-Book Consortium	E-Book Consortium	13,800
					Total E-Book Consortium		13,800
10	5280	43	E	40024	Periodicals	Magazines, Newspaper, etc.	7,500
					Total Periodicals		7,500
10	5285	43	E	40024	Film/DVD	Adult	24,516
10	5285	43	E	40024	Film/DVD	Juvenile	13,166
10	5285	43	E	40024	Film/DVD	Teen	2,720
10	5285	43	E	40024	Film/DVD	Header Charges	4,499
					Total Film/DVD		44,901
10	5287	43	E	40024	Audio	Adult	7,725
10	5287	43	E	40024	Audio	Juvenile	2,626
10	5287	43	E	40024	Audio	Header Charges	900
					Total Audio		11,251
10	5290	43	E	40024	Music	Adult	1,800
10	5290	43	E	40024	Music	Header Charges	450
					Total Music		2,250
10	5295	43	E	40024	Gaming Supplies	Games, Controllers, etc.	1,500
					Total Gaming Supplies		1,500
10	5828	43	E	40024	Software Expense (Capitalized)	E-Book Platform - Overdrive	3,300
					Total Software Expense (Capitalized)		3,300
					Total Budgeted for 2025		700,000

Library Services
Circulating Subscription and Online Databases

Program Description, Goals, and Objectives:

The Subscription Circulating Materials and Online Databases Department extends the scope of library collections and is available to library patrons instantly and 24/7. Hoopla and Kanopy provide instant access to digital ebooks, eaudiobooks, digital comics, movies and music. Over twenty online databases provide homework help, language learning, legal forms, and resources for small businesses, nonprofits, and personal development. The online databases support education from preschool through adult lifelong learning. The library's digital resources are made available to all Fayetteville students through the i-card program, and have become an important component to digital education curriculums.

In 2025, the Circulating Subscription and Online Databases department's goals are the following:

1. Continue to assess database usage for renewal decisions.
2. Stay current with emerging online databases and subscription services and evaluate new services for future subscriptions.
3. Promote online databases among targeted patron groups and within the schools.
4. Evaluate Hoopla and Kanopy usage and budget accordingly.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ -	$ -	$ -	$ -
Materials and Supplies	107,993	-	13,125	-
Services and Charges	66,635	108,784	108,784	90,000
Maintenance	-	-	-	-
Capital - Library Operations	-	138,337	94,678	110,000
Total before Transfers	174,628	247,121	216,587	200,000
Transfers	-	-	-	-
Total Circulating Subscription	$ 174,628	$ 247,121	$ 216,587	$ 200,000

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Hoopla and Kanopy Checkouts	46,966	50,000	50,000	50,000
2. Searches Conducted on Databases	132,024	150,000	130,000	130,000

Library Services
Circulating Subscription and Online Databases
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Materials and Supplies							
10	5250	44	On-line Database	107,993	-	13,125	-
			Total Materials and Supplies	107,993	-	13,125	-
Services and Charges							
10	5303	44	Subscriptions, Publications & Dues	66,635	108,784	108,784	90,000
			Total Service and Charges	66,635	108,784	108,784	90,000
Capital							
10	5828	44	Software Expense (Capitalized)	-	138,337	94,678	110,000
			Total Capital	-	138,337	94,678	110,000
			Total Circulating Subscription	174,628	247,121	216,587	200,000

Library Services
Circulating Subscription and Online Databases
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5303	44	U	20000	Subscriptions, Publications & Dues	Hoopla & Kanopy	90,000
					Total Subscriptions, Publications & Dues		90,000
10	5828	44	U	20000	Software Expense (Capitalized)	Various Media	110,000
					Total Software Expense (Capitalized)		110,000
					Total Budgeted for 2025		200,000

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Library Services
Shared Programming

Program Description, Goals, and Objectives:

Interdepartmental, large-scale events present a need for a shared programming department. This department mainly supports True Lit: Fayetteville's Literary Festival, the visiting artist program, accessibility supplementation for programs, licensing fees for public performances, and unpredictable yet timely opportunity programming that reach audiences of all ages.

Shared programming goals are to offer inspiring and relevant programs and services that engage the community's curiosity, provide opportunities for education and self-improvement, and serve as the gateway to the Library by addressing the needs and interests of the community. Designed to respond to community demand, these programs foster cross-department and partnership collaborations.

In 2025, the Shared Programming department's goals are the following:

1. Increase awareness of FPL events and services through hosting notable authors, providing impactful opportunities for writers, and coordinating with community partners to host True Lit Fayetteville Literary Festival.
2. Host high quality events that are timely and responsive to community interest using strategic partnership cost shares.
3. Support adult and youth programming collaborations.
4. Support the local art community and attract people to the library for access to art education and art exhibitions through Visiting Artist program.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ -	$ -	$ -	$ -
Materials and Supplies	2,166	1,200	1,200	1,200
Services and Charges	61,126	60,010	75,010	48,800
Maintenance	-	-	-	-
Capital - Library Operations	-	750	-	-
Total before Transfers	63,292	61,960	76,210	50,000
Transfers	-	-	-	-
Total Shared Programming	$ 63,292	$ 61,960	$ 76,210	$ 50,000

Library Services
Shared Programming

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. True Lit Programming Attendance	5,501	4,000	5,000	5,000
2. Attendee Feedback as Very Good or Higher	**	98%	**	**
3. Visiting Artist Attendance	133	100	130	130

** Performance measure no longer collected due to challenges encountered in obtaining this information.

Library Services
Shared Programming
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Materials and Supplies							
10	5235	55	Signage	-	-	1,043	-
10	5251	55	Programming Materials & Supplies	2,166	1,200	157	1,200
			Total Materials and Supplies	2,166	1,200	1,200	1,200
Services and Charges							
10	5303	55	Subscriptions, Publications & Dues	2,638	2,516	2,516	2,730
10	5350	55	Programming Services	58,488	57,494	72,494	46,070
			Total Service and Charges	61,126	60,010	75,010	48,800
Capital							
10	5828	55	Software Expense (Capitalized)	-	750	-	-
			Total Capital	-	750	-	-
			Total Shared Programming	63,292	61,960	76,210	50,000

Library Services
Shared Programming
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5251	55	U	20000	Programming Materials & Supplies	Visiting Artist Program Supplies	1,200
					Total Programming Materials & Supplies		1,200
10	5303	55	U	20000	Subscriptions, Publications & Dues	Licensing: Movie Licensing USA	1,750
10	5303	55	U	20000	Subscriptions, Publications & Dues	Licensing: ASCAP	265
10	5303	55	U	20000	Subscriptions, Publications & Dues	Licensing: SESAC	475
10	5303	55	U	20000	Subscriptions, Publications & Dues	Licensing: BMI	240
					Total Subscriptions, Publications & Dues		2,730
10	5350	55	U	10002	Programming Services	True Lit: Keynote for Fall	41,570
10	5350	55	U	20000	Programming Services	Visiting Artist Stipends	4,500
					Total Programming Services		46,070
					Total Budgeted for 2025		50,000

Library Services
Adult and Reference Services

Program Description, Goals, and Objectives:

This team offers excellent customer service with timely and accurate quick reference and detailed research guidance, database and technology demonstrations, interlibrary loan services, test proctoring, notary, computer/printing assistance, faxing/scanning help, reader's advisory and genealogy services. Our selectors develop and maintain adult reference, fiction, nonfiction, graphic novels, film, music, audiobooks, and electronic collections that are balanced and diverse, as well as educational and entertaining, in order to represent the viewpoints and interests of the community. This team regularly evaluates and decommissions outdated and low circulating materials, ensuring that the collections reflect current and diverse information. Additionally, selectors develop specialized collections for genealogy, world languages and the nonprofit/small business community. Our team is also responsible for planning over 700 adult programs annually, showcasing a wide variety of community interests featuring author talks, concerts, movement/dance sessions, arts and craft classes, writing workshops, computer classes, cooking instruction, genealogy seminars, monthly book clubs, and a wide variety of themed lectures. This team develops programs such as True Lit, Gathering of the Groups, SoNA Beyond, Mountain Street Stage, and the adult Summer Reading Club. Programming is offered in-person, as well as through livestreaming and virtual platforms. With 2025 planning, Adult and Reference Services goals are designed to actively support FPL's organizational goals of boosting awareness of collections, programs, and services while driving customer service by providing timely and accurate information, expanding accessibility, and improving efficiency. Department Goals: (1) Maintain timely and accurate customer service for patrons by providing quality reference and genealogy research while promoting library resources, memberships, and services. (2) Maintain balanced and diverse physical/digital collections, ordering materials at an even pace while managing patron demands on high interest titles. (3) Maintain consistent weeding of outdated materials to ensure collection vitality and accuracy. (4) Continue developing informative, accessible, and entertaining adult programming representing the wider community interests and audiences to increase attendance. (5) Connect programming with library resources by developing pathfinders and other incentives to increase utilization of collections, spaces, and deli options. (6) Expand marketing of collections, programming, and services to increase usage and attendance. (7) Explore new ways to publicly thank donors and program sponsors to entice additional financial support. (8) Explore grant opportunities that support departmental activities.

In 2025, the Adult and Reference Services department's goals are the following:

1. Ensure adult collection ordering pace is approximately 8% of allotted budgets per month while maintaining holds ratio on high demand items and maintaining weeding pace to ensure sufficient growth space in stacks.
2. Increase total circulation by 3%, with 2% increase in print and 4% increase in ebook circulation.
3. Include at least one promo, pathfinder, hand bill, event calendar, or deli component at every adult event in 2025 to highlight additional collections, services, or upcoming programs.
4. Increase adult program attendance by 3%.
5. Include more visible opportunities to increase financial support of library programs or collections at every adult event in 2024 by marketing at least one Foundation brochure, "donors like you" acknowledgement, or memorial gift opportunity.
6. Improve efficiencies by implementing dashboards and reports and converting official personnel folders and paper records to digital format.

Library Services
Adult and Reference Services

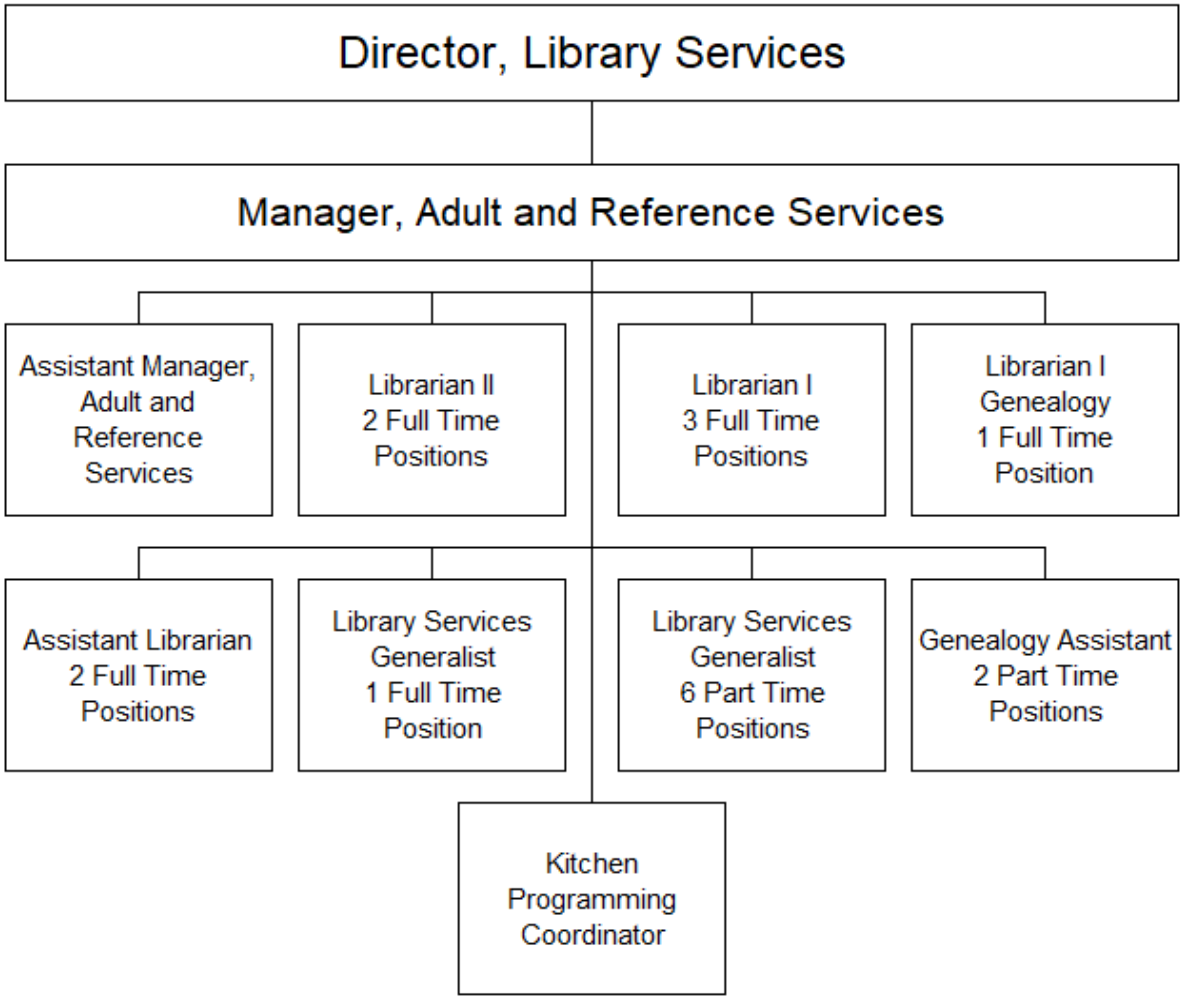
Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 849,356	$ 877,963	$ 917,130	$ 989,233
Materials and Supplies	15,519	22,150	18,499	86,010
Services and Charges	45,639	84,870	84,795	92,800
Maintenance	-	-	-	-
Capital - Library Operations	-	479	479	-
Total before Transfers	910,514	985,462	1,020,903	1,168,043
Transfers	-	-	-	-
Total Adult and Reference Services	$ 910,514	$ 985,462	$ 1,020,903	$ 1,168,043

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Reference & Genealogy Query Transactions	21,507	22,550	21,719	22,773
2. Reference & Genealogy Directional Transactions	22,511	21,250	21,723	22,932
3. ILL Loaned / Requested	1430 / 101	1400 / 100	1111 / 99	1200 / 99
4. Total Ref & Gen Consultations	334	350	345	367
5. Total Circulation Rates	1,133,122	1,259,753	1,250,000	1,287,500
6. Adult Circulation Rates	349,519	382,318	331,354	337,932
7. In-House Circulation Rates	59,639	*	59,496	61,569
8. Digital Circulation Rates	296,148	313,400	355,000	369,500
9. Adult Programs Offered	975	750	1,248	975
10. Adult Program Attendance	14,746	12,377	15,231	12,862
11. Total Physical Items Added	35,944	31,577	30,489	34,453

* New performance measure FY 2025

Library Services
Adult and Reference Services



Library Services
Adult and Reference Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	10	Salaries	265,284	268,466	327,269	277,430
10	5102	10	Hourly Wages	328,978	417,882	470,545	490,141
10	5103	10	Overtime	1,167	-	811	-
10	5105	10	Vacation Pay	30,768	-	17,201	-
10	5106	10	Sick Pay	20,854	-	6,491	-
10	5112	10	Holiday Pay	19,030	-	8,888	-
			Total Salaries & Wages	666,081	686,348	831,205	767,571
10	5109	10	LT Disability	-	1,865	-	1,207
10	5113	10	Social Security Taxes	47,193	52,506	23,595	58,718
10	5115	10	Unemployment	746	-	631	1,299
10	5120	10	Health Insurance	72,982	75,168	34,750	99,303
10	5121	10	Health Savings Account	5,360	6,389	2,059	7,050
10	5122	10	Life Insurance	3,260	1,831	1,481	1,032
10	5125	10	AD&D	341	305	174	345
10	5135	10	Retirement Saving Plan	53,393	53,551	23,235	52,708
			Total Personnel Services	849,356	877,963	917,130	989,233
Materials and Supplies							
10	5200	10	Office Supplies & Printing	6,721	9,900	9,900	7,900
10	5210	10	Food & Catering for Events	1,724	3,050	1,017	1,100
10	5235	10	Signage	-	-	100	-
10	5251	10	Programming Materials & Supplies	7,074	9,200	7,482	77,010
			Total Materials and Supplies	15,519	22,150	18,499	86,010
Services and Charges							
10	5301	10	Advertisement	-	370	-	300
10	5303	10	Subscriptions, Publications & Dues	42	300	300	400
10	5344	10	Contract Services	-	-	-	21,000
10	5350	10	Programming Services	45,477	80,650	80,650	63,800
10	5360	10	Mileage Reimbursement	-	100	-	1,050
10	5361	10	Training & Development	120	2,575	561	2,300
10	5362	10	Travel	-	875	3,284	3,950
			Total Service and Charges	45,639	84,870	84,795	92,800
Capital							
10	5828	10	Software Expense (Capitalized)	-	479	479	-
			Total Capital	-	479	479	-
			Total Adult and Reference Services	910,514	985,462	1,020,903	1,168,043

Library Services
Adult and Reference Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	10	U	20000	Office Supplies & Printing	Copier Paper - Reference Use	1,000
10	5200	10	U	20000	Office Supplies & Printing	Special/Pathfinder Printing Paper - Ref/Gen Use	700
10	5200	10	U	20000	Office Supplies & Printing	Reference Supplies	2,300
10	5200	10	U	20000	Office Supplies & Printing	ILL / Weeding Supplies	700
10	5200	10	U	20000	Office Supplies & Printing	Business Cards/Name Tags/Thank You Cards	200
10	5200	10	U	20000	Office Supplies & Printing	Genealogy Supplies (with repair/binding machine purchase)	3,000
					Total Office Supplies & Printing		7,900
10	5210	10	U	20000	Food & Catering for Events	Genealogy Keynote Coffee/Cookies/Sandwiches	400
10	5210	10	U	20000	Food & Catering for Events	Meet the Funders (Coffee)	200
10	5210	10	U	20000	Food & Catering for Events	Banned Book Week Art Reception (Cookies/Beverage	200
10	5210	10	U	20000	Food & Catering for Events	Opportunity Program (Light Refreshments, Speaker Water)	200
10	5210	10	U	20000	Food & Catering for Events	Book Club programming	100
					Total Food & Catering for Events		1,100
10	5251	10	U	20000	Programming Materials & Supplies	Monthly Kitchen Series (Ingredients Cost Only)	1,200
10	5251	10	U	20000	Programming Materials & Supplies	Spanish Kitchen Series, Quarterly (Ingredients Cost)	600
10	5251	10	U	20000	Programming Materials & Supplies	Art (Supplies)	800
10	5251	10	U	20000	Programming Materials & Supplies	Sewing (Supplies)	900
10	5251	10	U	20000	Programming Materials & Supplies	Movement (Supplies)	300
10	5251	10	U	20000	Programming Materials & Supplies	Featured Author Event Posters/Framing	700
10	5251	10	U	20000	Programming Materials & Supplies	Opportunity Program (Supplies)	1,700
10	5251	10	U	10001	Programming Materials & Supplies	SRC Prizes - Weekly and Grand	2,500
10	5251	10	U	10001	Programming Materials & Supplies	SRC Workshops	500
10	5251	10	U	20000	Programming Materials & Supplies	Kitchen Workforce Pilot Programs	1,000
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Manager Class Supplies	6,000
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Manager Class Supplies (for students)	6,000
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Manager Testing	7,945
10	5251	10	E	60003_B	Programming Materials & Supplies	ARPA ServSafe Manager Testing	32,210
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Food Handler Class Supplies	1,200
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Food Handler Class Supplies (for students)	1,200
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Food Handler Testing	2,250
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Alcohol Class Supplies	1,175
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Alcohol Class Supplies (for students)	700
10	5251	10	U	20000	Programming Materials & Supplies	ServSafe Alcohol Testing	1,930
10	5251	10	U	20000	Programming Materials & Supplies	Burning through the Basics Supplies (for students)	5,200
10	5251	10	U	20000	Programming Materials & Supplies	Burning through the Basics Supplies	1,000
					Total Programming Materials & Supplies		77,010
10	5301	10	U	20000	Advertisement	Advertisement	300
					Total Advertisement		300
10	5303	10	U	20000	Subscriptions, Publications & Dues	ALA / PLA / ArLA Memberships	400
					Total Subscriptions, Publications & Dues		400
10	5344	10	U	20000	Contract Services	Kitchen Workforce Curriculum Development	11,025
10	5344	10	E	60003_B	Contract Services	ARPA Kitchen Workforce Curriculum Development	9,975
					Total Contract Services		21,000

Library Services
Adult and Reference Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5350	10	U	20000	Programming Services	Spanish/Bilingual/Multicultural programming (ra-ve)	2,400
10	5350	10	U	20000	Programming Services	SoNA Beyond (two Spring & one Fall - artists tie-in)	1,800
10	5350	10	U	20000	Programming Services	Gathering of the Groups (Fee/Travel Expenses)	2,000
10	5350	10	U	20000	Programming Services	Genealogy Keynote (Fee/Travel Expenses)	1,800
10	5350	10	U	20000	Programming Services	UA English Dept Partnership Author	1,000
10	5350	10	U	20000	Programming Services	Kitchen (instructor fees)	1,400
10	5350	10	U	20000	Programming Services	Sewing	1,800
10	5350	10	U	20000	Programming Services	Movement	1,100
10	5350	10	U	20000	Programming Services	Dance	2,000
10	5350	10	U	20000	Programming Services	Art Class	1,100
10	5350	10	U	20000	Programming Services	Film	400
10	5350	10	U	20000	Programming Services	Writing Classes	800
10	5350	10	U	20000	Programming Services	Human Library	200
10	5350	10	U	20000	Programming Services	Small Business and Nonprofit	600
10	5350	10	U	20000	Programming Services	Lecture and Panels	1,000
10	5350	10	U	20044	Programming Services	Mountain Street Stage (Spring Series/Fall Series, monthly)	3,000
10	5350	10	U	20044	Programming Services	SRC Mountain Street Stage (Summer Weekly Series)	4,800
10	5350	10	U	10001	Programming Services	SRC Workshops	1,000
10	5350	10	U	10002	Programming Services	True Lit - Workshops and Sessions	1,600
10	5350	10	U	10002	Programming Services	Opportunity Programs	4,000
10	5350	10	U	10006	Programming Services	Fulbright Distinguished Author Fee	30,000
					Total Programming Services		63,800
10	5360	10	U	20000	Mileage Reimbursement	Mileage Reimbursement (ALPS, ArLA, ALA)	1,050
					Total Mileage Reimbursement		1,050
10	5361	10	U	20000	Training & Development	PLA Conference - 26 early bird registration Dec, Minneapolis	500
10	5361	10	U	20000	Training & Development	ALA Conference - Philadelphia January registration	500
10	5361	10	U	20000	Training & Development	Staff Webinars/Trainings	600
10	5361	10	U	20000	Training & Development	ArLA Conference (2)	650
10	5361	10	U	20000	Training & Development	ALPS (one team member) - April registration	50
					Total Training & Development		2,300
10	5362	10	U	20000	Travel	ALA Conference- travel and lodging	2,700
10	5362	10	U	20000	Travel	ALPS - food per diem	50
10	5362	10	U	20000	Travel	ArLA one day for 2 team members (travel and lodging)	1,200
					Total Travel		3,950
					Total Budgeted for 2025		178,810

Library Services
Circulation Services

Program Description, Goals, and Objectives:

The Circulation Services Department's mission is to provide an excellent customer experience to all of the Fayetteville Public Library's patrons as they use the library's services and resources. We seek to streamline and improve our processes to create a pleasant and engaging experience for all library visitors. As a department, we provide service at the Welcome Desk, Level 200 Lobby Desk, and as needed throughout the library. We manage patron accounts which include creating accounts for new patrons and assisting patrons with checking materials in and out, placing holds, and requesting new collection materials. We answer patron questions in person, over the phone, and through email. We also help patrons find their way throughout the building and accept payments for fines, bookstore items, etc. Circulation staff is responsible for the handling of physical items. We sort returned materials and items used in the library, and we review each for repair or withdrawal. We shelve returned materials for the next patron to find. We also retrieve and place requested items on hold for patrons.

In 2025, the Circulation Services department's goals are the following:

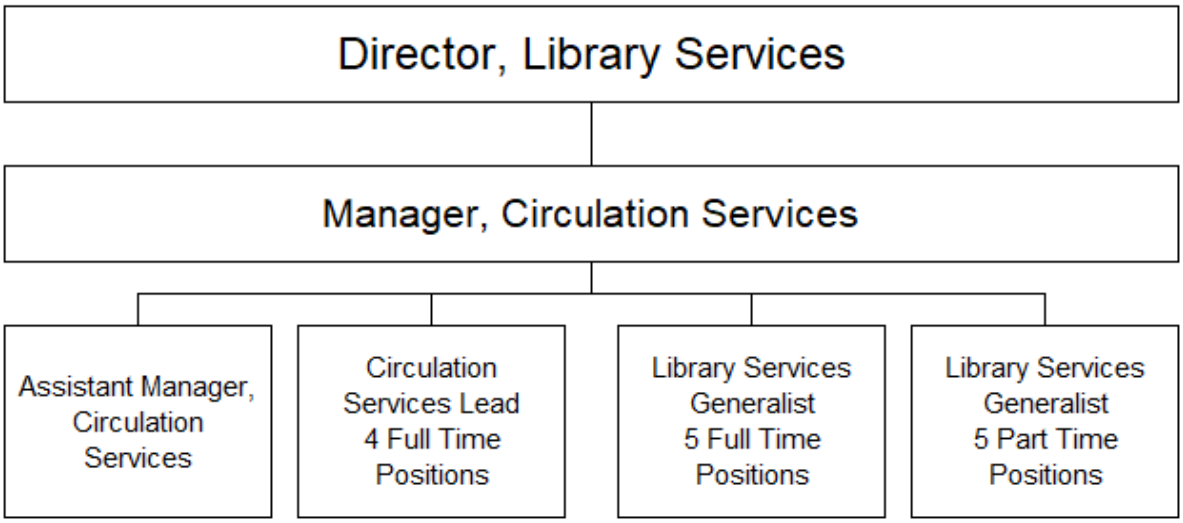
1. Provide outstanding customer service in person, online, via curbside, and via phone.
2. Strive for more convenient and efficient workflows for patrons and staff.
3. Promote library services and events.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 613,076	$ 604,735	$ 668,534	$ 711,140
Materials and Supplies	8,198	11,400	9,502	11,773
Services and Charges	16,040	18,300	18,240	2,990
Maintenance	-	-	-	-
Capital - Library Operations	-	550	-	-
Total before Transfers	637,314	634,985	696,276	725,903
Transfers	-	-	-	-
Total Circulation Services	$ 637,314	$ 634,985	$ 696,276	$ 725,903

Library Services
Circulation Services

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Check-Outs (Physical)	836,974	914,200	900,000	918,000
2. Physical Card Holders	69,480	71,000	67,000	70,000
3. New Card Registrations	9,359	9,120	9,120	10,000
4. i-Cards/Digital	18,289	16,000	18,000	18,000
5. Holds Processed	62,665	62,000	60,000	60,000
6. Remote Drop Returns	35,767	36,000	36,000	40,000



Library Services
Circulation Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	15	Salaries	124,912	125,860	145,482	129,813
10	5102	15	Hourly Wages	318,381	361,587	431,761	446,632
10	5103	15	Overtime	842	-	527	-
10	5105	15	Vacation Pay	33,091	-	14,887	-
10	5106	15	Sick Pay	13,373	-	5,360	-
10	5112	15	Holiday Pay	17,324	-	9,083	-
			Total Salaries & Wages	507,923	487,447	607,099	576,445
10	5109	15	LT Disability	-	1,389	-	848
10	5113	15	Social Security Taxes	36,959	37,290	18,585	44,099
10	5115	15	Unemployment	726	-	593	1,235
10	5120	15	Health Insurance	31,659	29,227	18,441	36,198
10	5121	15	Health Savings Account	6,514	5,947	3,894	7,650
10	5122	15	Life Insurance	2,356	1,364	1,175	730
10	5125	15	AD&D	264	227	148	244
10	5135	15	Retirement Saving Plan	26,675	41,844	18,599	43,691
			Total Personnel Services	613,076	604,735	668,534	711,140
Materials and Supplies							
10	5200	15	Office Supplies & Printing	5,505	6,250	6,250	7,098
10	5203	15	Medical Supplies	-	-	-	25
10	5218	15	Cleaning Supplies	-	-	-	100
10	5220	15	Tech Supplies	2,333	1,400	1,400	2,550
10	5226	15	Merchandise for Resale	47	500	125	100
10	5252	15	Repair Parts & Damaged Repairs	313	3,250	1,727	1,600
10	5255	15	Circulating Equipment	-	-	-	300
			Total Materials and Supplies	8,198	11,400	9,502	11,773
Services and Charges							
10	5344	15	Contract Services	540	200	40	40
10	5346	15	Drop Box Services	15,500	16,800	17,400	1,450
10	5361	15	Training & Development	-	1,000	500	1,000
10	5375	15	Employee Recognition	-	300	300	500
			Total Service and Charges	16,040	18,300	18,240	2,990
Capital							
10	5828	15	Software Expense (Capitalized)	-	550	-	-
			Total Capital	-	550	-	-
			Total Circulation Services	637,314	634,985	696,276	725,903

Library Services
Circulation Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	15	U	20000	Office Supplies & Printing	Office Supplies	1,200
10	5200	15	U	20000	Office Supplies & Printing	Paper Bags for the Service Desks	800
10	5200	15	U	20000	Office Supplies & Printing	Print and Apply Labels	3,498
10	5200	15	U	20000	Office Supplies & Printing	Receipt Paper	600
10	5200	15	U	20000	Office Supplies & Printing	Library Cards	1,000
					Total Office Supplies & Printing		7,098
10	5203	15	U	20000	Medical Supplies	Medical Supplies	25
					Total Medical Supplies		25
10	5218	15	U	20000	Cleaning Supplies	Cleaning Supplies	100
					Total Cleaning Supplies		100
10	5220	15	U	20000	Tech Supplies	Disc Repair Supplies	2,550
					Total Tech Supplies		2,550
10	5226	15	U	20000	Merchandise for Resale	Earbuds and USB Drives	100
					Total Merchandise for Resale		100
10	5252	15	U	20000	Repair Parts & Damaged Repairs	AV/Book Repair	1,600
					Total Repair Parts & Damaged Repairs		1,600
10	5255	15	U	20000	Circulating Equipment	Circulating Equipment	300
					Total Circulating Equipment		300
10	5344	15	U	20000	Contract Services	NCOA Project	40
					Total Contract Services		40
10	5346	15	U	20000	Drop Box Services	Remote Drop Pickup	1,450
					Total Drop Box Services		1,450
10	5361	15	U	20000	Training & Development	ARLA, ALL-IN, Opportunity Trainings	1,000
					Total Training & Development		1,000
10	5375	15	U	20000	Employee Recognition	Employee Recognition	500
					Total Employee Recognition		500
					Total Budgeted for 2025		14,763

Library Services
Technical Services

Program Description, Goals, and Objectives:

The Technical Services Department's main function is to provide access to newly acquired materials. Technical Services staff works closely with other departments to order, receive, and route new materials as quickly as possible. All aspects of acquisitions of new materials takes place in Technical Services. This includes placing orders by creating purchase orders, monitoring funds, receiving and paying invoices, resolving any issues, and maintaining the fiscal year and budget in the library's integrated library system. New materials are received and inspected for quality, and any damaged during shipping are returned expediently. Volunteers and staff cover books and prepare cases, boxes, and bags to prepare materials for circulation. Accurate and thorough physical processing using quality supplies aids the longevity of the collections. Staff catalog materials by acquiring or creating bibliographic records. Monthly database maintenance preserves the integrity of the online catalog. This includes deleting withdrawn materials and replacing inaccurate or obsolete records. Access to accurate bibliographic data allows patrons to easily identify and locate the materials needed. As part of a reciprocal borrowing agreement, staff also maintains its holdings with OCLC (Online Computer Library Center). This allows the Fayetteville Public Library and other libraries within the OCLC consortium to borrow and lend materials, providing even greater access to materials for patrons.

In 2025, the Technical Services department's goals are the following:

1. Acquire new materials by placing orders, receiving and paying invoices, monitoring funds and fiscal year through Koha.
2. Catalog acquisitions accurately and efficiently to ensure that patrons and staff are able to easily identify and locate library materials through Koha and Aspen Discovery.
3. Maintain the data integrity of the catalog and collections.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 330,879	$ 336,312	$ 346,977	$ 353,911
Materials and Supplies	31,244	20,840	20,840	18,800
Services and Charges	258	4,760	134	3,350
Maintenance	-	-	-	-
Capital - Library Operations	-	13,800	13,800	-
Total before Transfers	362,381	375,712	381,751	376,061
Transfers	-	-	-	-
Total Technical Services	$ 362,381	$ 375,712	$ 381,751	$ 376,061

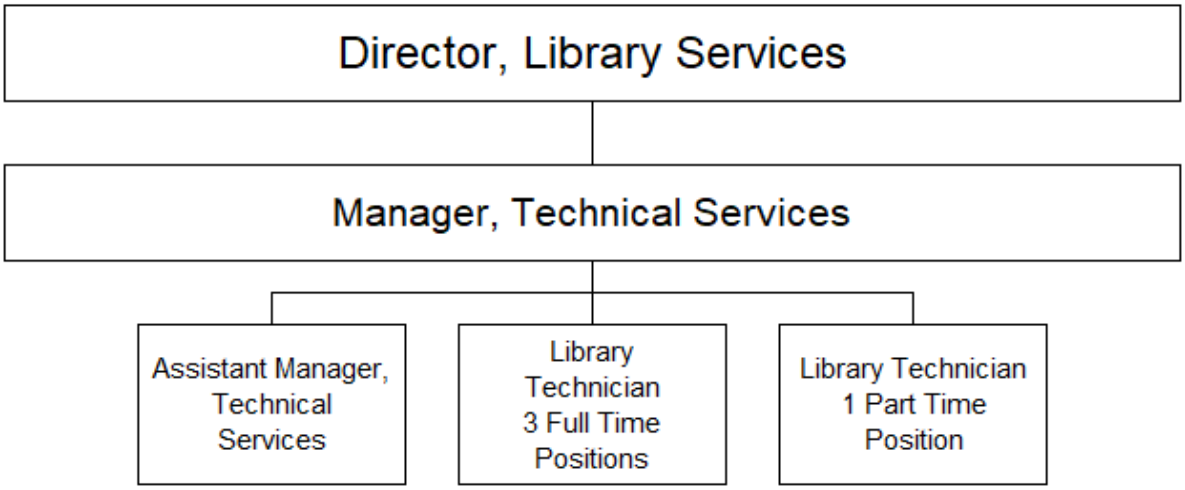
Library Services
Technical Services

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Total Items Added	28,419	32,000	20,000	25,000
2. Average Number of Days from Invoice to Link	**	10	**	**
3. Collection Size	357,098	*	360,000	360,000

* New performance measure FY 2025

** Performance measure no longer applicable under new ILS.



Library Services
Technical Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	40	Salaries	126,185	126,818	150,945	130,624
10	5102	40	Hourly Wages	105,777	126,917	142,624	131,723
10	5103	40	Overtime	207	-	70	-
10	5105	40	Vacation Pay	10,043	-	6,205	-
10	5106	40	Sick Pay	4,702	-	2,502	-
10	5112	40	Holiday Pay	5,309	-	3,018	-
			Total Salaries & Wages	252,223	253,735	305,364	262,347
10	5109	40	LT Disability	-	780	-	486
10	5113	40	Social Security Taxes	17,043	19,411	8,872	20,070
10	5115	40	Unemployment	210	-	194	390
10	5120	40	Health Insurance	31,271	31,828	15,914	39,316
10	5121	40	Health Savings Account	6,019	6,019	3,009	5,170
10	5122	40	Life Insurance	1,529	766	700	418
10	5125	40	AD&D	164	128	83	140
10	5135	40	Retirement Saving Plan	22,420	23,645	12,841	25,574
			Total Personnel Services	330,879	336,312	346,977	353,911
Materials and Supplies							
10	5200	40	Office Supplies & Printing	3,862	3,960	3,960	800
10	5220	40	Tech Supplies	14,620	16,880	16,880	18,000
10	5233	40	Computer Software - Cataloging	12,762	-	-	-
			Total Materials and Supplies	31,244	20,840	20,840	18,800
Services and Charges							
10	5303	40	Subscriptions, Publications & Dues	52	360	134	350
10	5361	40	Training & Development	206	4,400	-	50
10	5362	40	Travel	-	-	-	2,950
			Total Service and Charges	258	4,760	134	3,350
Capital							
10	5828	40	Software Expense (Capitalized)	-	13,800	13,800	-
			Total Capital	-	13,800	13,800	-
			Total Technical Services	362,381	375,712	381,751	376,061

Library Services
Technical Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	40	U	20000	Office Supplies & Printing	Supplies/Copies/Printing	800
					Total Office Supplies & Printing		800
10	5220	40	U	20000	Tech Supplies	Physical Processing Supplies	18,000
					Total Tech Supplies		18,000
10	5303	40	U	20000	Subscriptions, Publications & Dues	ARLA, ALA, ALCTS, ALPS, IUG	350
					Total Subscriptions, Publications & Dues		350
10	5361	40	U	20000	Training & Development	Koha-US Annual Conference	50
					Total Training & Development		50
10	5362	40	U	20000	Travel	Koha-US Annual Conference	2,950
					Total Travel		2,950
					Total Budgeted for 2025		22,150

Library Services
Community Engagement

Program Description, Goals, and Objectives:

The Community Engagement Department supports the library's commitment to providing free and public access to library services by working collaboratively with internal departments, volunteers, library patrons, community members and partner organizations. We promote diverse library patronage and involvement through volunteer opportunities and community outreach. Volunteers provide vital, weekly operational assistance to all departments and ensure special author events, programs and outreach activities are fully supported. Our outreach efforts serve youth to aging populations, address pre-kindergarten readiness, food insecurity, developing healthy habits and building confidence in reading. We cultivate relationships with and offer programming for our diverse community members and their needs. FPL On Wheels bookmobile visits are fun and engaging, bringing relevant and responsive library services, collections, information, and technology to members of our community who may face barriers to library access.

In 2025, the Community Engagement department's goals are the following:

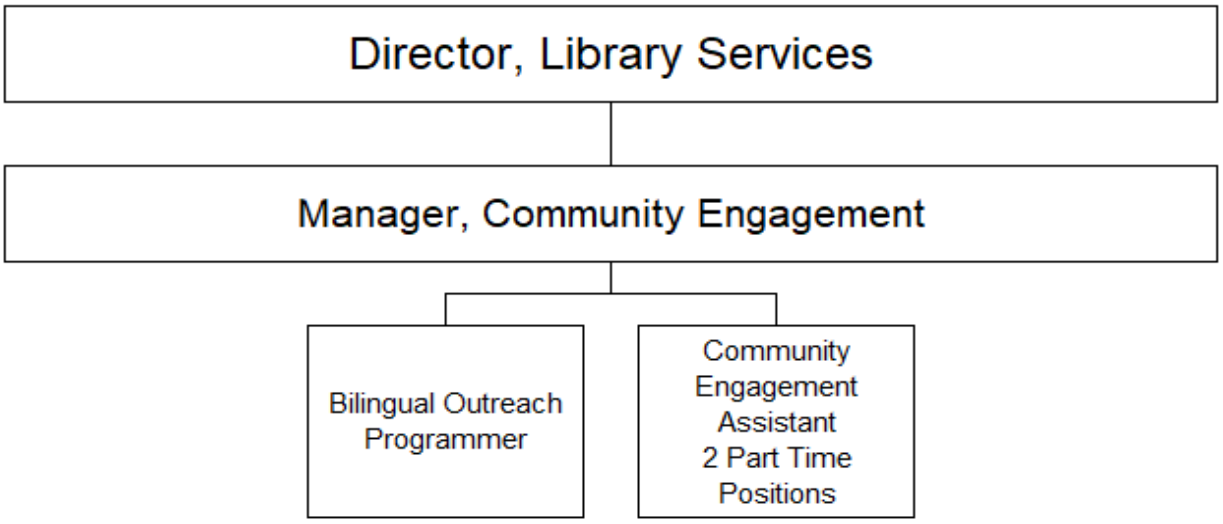
1. Continue to provide quality volunteers for daily operations, special events, and programs, with attention paid to identifying new and ongoing opportunities.
2. Continue to expand access to library services, programs, information and technology through FPL on Wheels.
3. Continue to evaluate existing outreach programs and explore opportunities that build and cultivate new and existing community connections.
4. Continue to provide educational programming or resources and bookmobile visits or pop-up libraries geared toward multilingual audiences.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 167,986	$ 193,977	$ 194,915	$ 206,807
Materials and Supplies	45,705	70,285	35,293	35,282
Services and Charges	7,799	80,631	14,194	12,115
Maintenance	-	-	-	-
Capital - Library Operations	25,650	6,060	60,751	-
Total before Transfers	247,140	350,953	305,153	254,204
Transfers	-	-	-	-
Total Community Engagement	$ 247,140	$ 350,953	$ 305,153	$ 254,204

Library Services
Community Engagement

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Number of Active Volunteers	291	250	320	350
2. Number of Volunteer Hours	8,730	12,500	14,000	14,000
3. Number of Outreach Programs	257	400	325	400
4. Number of Attendance	12,671	15,000	14,000	15,000



Library Services
Community Engagement
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	45	Salaries	114,603	115,295	134,426	120,244
10	5102	45	Hourly Wages	18,164	44,094	41,327	50,886
10	5105	45	Vacation Pay	2,261	-	987	-
10	5106	45	Sick Pay	2,644	-	396	-
10	5112	45	Holiday Pay	833	-	879	-
			Total Salaries & Wages	138,505	159,389	178,015	171,130
10	5109	45	LT Disability	-	380	-	228
10	5113	45	Social Security Taxes	10,027	12,193	5,506	13,093
10	5115	45	Unemployment	168	-	157	325
10	5120	45	Health Insurance	8,080	8,350	4,175	8,044
10	5121	45	Health Savings Account	1,699	1,699	849	1,700
10	5122	45	Life Insurance	708	375	324	197
10	5125	45	AD&D	74	62	38	66
10	5135	45	Retirement Saving Plan	8,725	11,529	5,851	12,024
			Total Personnel Services	167,986	193,977	194,915	206,807
Materials and Supplies							
10	5200	45	Office Supplies & Printing	677	900	908	900
10	5210	45	Food & Catering for Events	1,739	2,250	2,250	2,250
10	5251	45	Programming Materials & Supplies	43,289	67,135	32,135	32,132
			Total Materials and Supplies	45,705	70,285	35,293	35,282
Services and Charges							
10	5303	45	Subscriptions, Publications & Dues	180	2,415	2,415	1,600
10	5344	45	Contract Services	888	71,116	122	-
10	5350	45	Programming Services	153	-	-	-
10	5360	45	Mileage Reimbursement	486	500	500	500
10	5361	45	Training & Development	784	1,075	1,075	1,575
10	5362	45	Travel	-	2,025	2,025	2,340
10	5385	45	Board & Volunteer Recognition	2,089	3,500	3,500	3,500
10	5422	45	Insurance - Liability	2,701	-	4,117	2,000
10	5500	45	Property Tax Expense	518	-	440	600
			Total Service and Charges	7,799	80,631	14,194	12,115
Capital							
10	5828	45	Software Expense (Capitalized)	25,650	5,200	4,200	-
10	5871	45	Furniture & Equipment (> $5k)	-	860	-	-
10	5873	45	Vehicles	-	-	56,551	-
			Total Capital	25,650	6,060	60,751	-
			Total Community Engagement	247,140	350,953	305,153	254,204

Library Services
Community Engagement
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	45	U	20000	Office Supplies & Printing	Office Supplies and Lanyards	900
					Total Office Supplies & Printing		900
10	5210	45	U	20000	Food & Catering for Events	Volunteer Holiday Party	2,250
					Total Food & Catering for Events		2,250
10	5251	45	U	20000	Programming Materials & Supplies	Outreach Materials	28,632
10	5251	45	U	20000	Programming Materials & Supplies	Storytime Mailer - Partnership with WRMC	2,500
10	5251	45	U	20000	Programming Materials & Supplies	StoryWalk - Books and Supplies	1,000
					Total Programming Materials & Supplies		32,132
10	5303	45	U	20000	Subscriptions, Publications & Dues	Tabling Costs for Community Outreach Events	1,600
					Total Subscriptions, Publications & Dues		1,600
10	5360	45	U	20000	Mileage Reimbursement	Mileage Reimbursement	500
					Total Mileage Reimbursement		500
10	5361	45	U	20000	Training & Development	Professional Development	600
10	5361	45	U	20000	Training & Development	ABOS Conference	975
					Total Training & Development		1,575
10	5362	45	U	20000	Travel	ABOS Conference	2,340
					Total Travel		2,340
10	5385	45	U	20000	Board & Volunteer Recognition	Gifts, Incentives, Miscellaneous	3,500
					Total Board & Volunteer Recognition		3,500
10	5422	45	U	20049	Insurance - Liability	Insurance - Liability	2,000
					Total Insurance - Liability		2,000
10	5500	45	U	20049	Property Tax Expense	Property Tax Expense	600
					Total Property Tax Expense		600
					Total Budgeted for 2025		47,397

Library Services
Youth & Teen Services

Program Description, Goals, and Objectives:

The Youth and Teen Services Department serves the community through programs, collections, and customer service.
Programs: The Youth Services Department provides programming for children ages birth through 12th grade, as well as their families and caregivers. We strive to offer programs that entertain, educate, and enrich children and families.
Weekly story times are a cornerstone of library programming. We offer weekly story times for babies, toddlers, and preschoolers. We offer a variety of creative programming for this age group including baby and toddler play time, sensory programs, preschool crafts, music and movement, and performers. We provide a number of outreach programs each year to schools or daycares by request; in addition, we welcome school groups of all ages to tour our library through a field trip in collaboration with Community Engagement.
We have a variety of school age programs we offer, including homework help, afterschool workshops, make and take programs, art programs, craft programs, science, and community engagement programs such as educational programs by the fire department or the Arkansas Game and Fish Nature Center.

Guest performers and special programs are a fun aspect of our programming and one of the central ways we welcome families to discover our library. We have large performances most Saturdays that feature presenters like magicians or musical acts. Special events– celebrations like Sweets with Santa, St. Patrick's Day, and Halloween include large performances, crafts, and food.
The largest aspect of our programming is our Summer Reading Club, in which we encourage families to make the library a weekly part of their summer routine with events, challenges, programs, reading logs, and prizes. We want each family who encounters our library to find something great while here – either through a craft program, a favorite book, or a helpful staff interaction.
In all of our programming we strive to monitor trends, technology, diversity, and patron requests. We want all children and teens to find something engaging when they walk in the doors of FPL. Our spaces lend themselves to staying a while – we want our staff to support this and represent FPL through helpful customer interactions that promote our resources.

Collections: The Youth and Teen Services Department provides engagement, enrichment, and education through our collections. Our collections are meant to inspire children, teens and families to read more, to like what they see and be on a continual journey of discovering more books and exploring more interests. Our Youth and Teen Collections are divided in a way to meet the needs of the reader. As the reader grows from child to young adult, the collection grows with them. The collection, also, is a resource for parents. The parent who is supporting their child as they learn to read will find resources to match them where they are, from Easy Reader to Step-Up to Chapter. The Teen non fiction collection, for example, is there as a resource for teens figuring out everything from college choices to their personal style. E-Books are a vital part of our collection, providing reading material both on a device and in audio format. This collection in particular is used by Fayetteville Public Schools, with an I-Card that enables access.
Customer Service: The Youth and Teen Services Department supports our patrons by providing excellent and friendly customer service. Library patrons browsing our collections are not just using the library – they are actively making the library a community resource. We strive to engage patrons, support their reading interests, educate them on unknown resources, promote programs, provide computer help, provide research assistance for school projects, and answer a myriad of questions about books and resources. Our staff also strives to make FPL a friendly and welcoming place to be. We want all families to feel comfortable here and to view our spaces as a safe, clean, and welcoming spot for their family to spend an afternoon.

Library Services
Youth & Teen Services

In 2025, the Youth & Teen Services department's goals are the following:

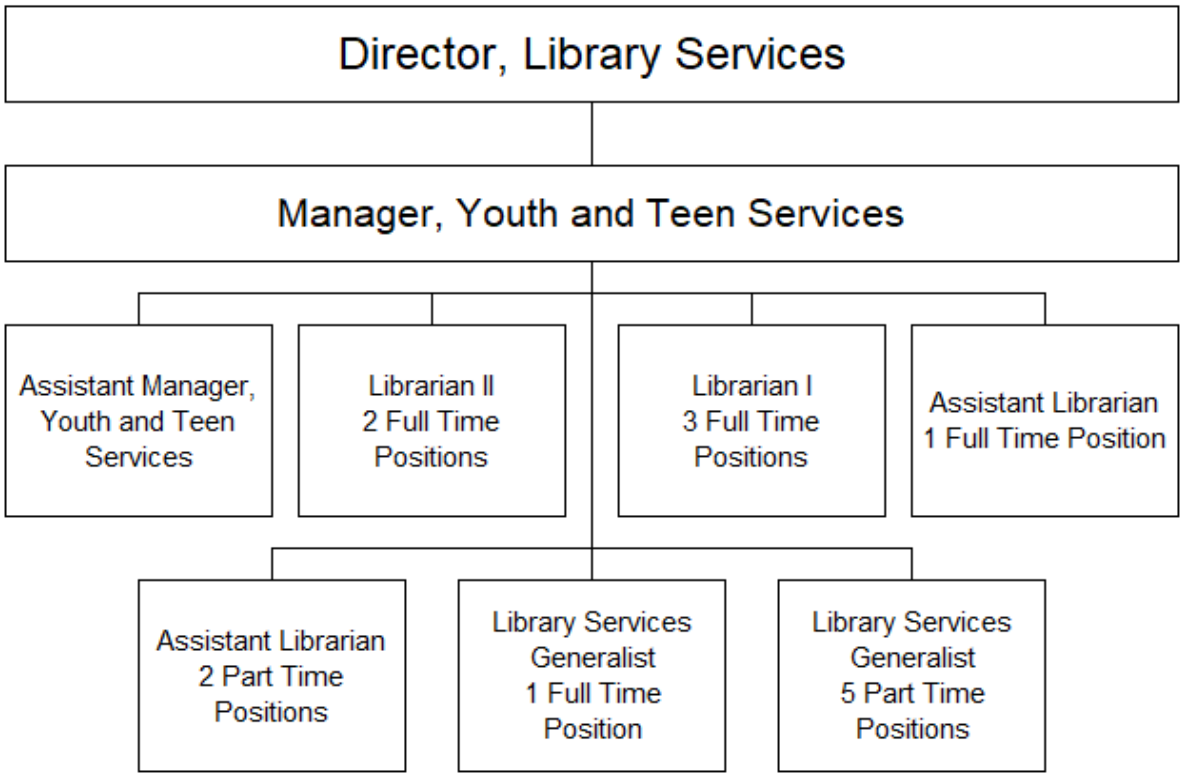
1. Continue all regular weekly and monthly programs and events for children, teens, and families; use programs as opportunities to promote library services including but not limited to the collection, library card registration, and the deli.
2. Provide consistent and helpful customer service at all points of service. Proactively seek to help and promote resources. Use patron interactions as opportunities to promote online resources, pathfinders, and library services such as study rooms, notary services, and programs.
3. Tie programs to collection resources and actively promote those; use programming incentives to encourage check outs such as for holidays or events.
4. Maintain collections. Evaluate, weed, and add resources to enrich the community and collection itself. Develop pathfinders and collection resources, including internal book lists, to help in reader's advisory and patron interactions.
5. Offer an engaging Summer Reading program for the community. Continue to promote through FPS and other schools. Increase drop-in, multi age programs in summer. Promote group SRC registration and offer incentives to camps and daycares who participate.
6. Record metrics for all programs by tracking programs offered, age groups, participants and a chance for customer feedback. Track metrics of SRC including registrants, participation, and minutes read.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 659,296	$ 690,551	$ 754,907	$ 805,858
Materials and Supplies	52,120	45,694	43,643	43,050
Services and Charges	28,079	36,425	36,892	34,150
Maintenance	-	-	-	-
Capital - Library Operations	-	-	871	-
Total before Transfers	739,495	772,670	836,313	883,058
Transfers	-	-	-	-
Total Youth & Teen Services	$ 739,495	$ 772,670	$ 836,313	$ 883,058

Library Services
Youth & Teen Services

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Number of Programs Offered	760	840	750	750
2. Program Attendance	52,569	47,000	49,000	53,000
3. Summer Reading Registrations	2,099	1,675	2,603	2,650
4. Summer Reading Programs	168	170	176	170
5. Summer Reading Program Attendance	21,449	20,000	16,467	17,000



Library Services
Youth & Teen Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	50	Salaries	241,159	242,757	283,418	250,806
10	5102	50	Hourly Wages	249,128	297,794	374,545	392,126
10	5103	50	Overtime	46	-	157	-
10	5105	50	Vacation Pay	19,832	-	12,747	-
10	5106	50	Sick Pay	9,793	-	8,262	-
10	5112	50	Holiday Pay	12,607	-	6,476	-
			Total Salaries & Wages	532,565	540,551	685,604	642,932
10	5109	50	LT Disability	-	1,470	-	979
10	5113	50	Social Security Taxes	39,242	41,352	20,602	49,185
10	5115	50	Unemployment	701	-	577	1,105
10	5120	50	Health Insurance	36,862	52,946	21,944	55,022
10	5121	50	Health Savings Account	5,983	8,008	3,347	8,860
10	5122	50	Life Insurance	2,559	1,443	1,235	840
10	5125	50	AD&D	273	240	147	280
10	5135	50	Retirement Saving Plan	41,111	44,541	21,451	46,655
			Total Personnel Services	659,296	690,551	754,907	805,858
Materials and Supplies							
10	5200	50	Office Supplies & Printing	8,474	6,100	4,522	4,400
10	5210	50	Food & Catering for Events	4,091	2,165	1,964	1,500
10	5251	50	Programming Materials & Supplies	38,623	37,429	37,157	37,150
10	5258	50	Parenting Kit	932	-	-	-
			Total Materials and Supplies	52,120	45,694	43,643	43,050
Services and Charges							
10	5350	50	Programming Services	27,604	34,900	34,643	32,250
10	5358	50	Hospitality	109	200	200	200
10	5361	50	Training & Development	366	925	1,531	1,200
10	5362	50	Travel	-	-	131	-
10	5375	50	Employee Recognition	-	400	387	500
			Total Service and Charges	28,079	36,425	36,892	34,150
Capital							
10	5828	50	Software Expense (Capitalized)	-	-	871	-
			Total Capital	-	-	871	-
			Total Youth & Teen Services	739,495	772,670	836,313	883,058

Library Services
Youth & Teen Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	50	U	20000	Office Supplies & Printing	Paper and Copier Charges	600
10	5200	50	U	10001	Office Supplies & Printing	SRCKO printing needs	2,000
10	5200	50	U	20000	Office Supplies & Printing	Other Office Supplies	1,800
					Total Office Supplies & Printing		4,400
10	5210	50	U	20000	Food & Catering for Events	Food & Catering for Events	1,500
					Total Food & Catering for Events		1,500
10	5251	50	U	20000	Programming Materials & Supplies	Be (A)ware Halloween Event	1,450
10	5251	50	U	20000	Programming Materials & Supplies	Chinese New Year Event	600
10	5251	50	U	20000	Programming Materials & Supplies	Teen School Year	2,500
10	5251	50	U	20000	Programming Materials & Supplies	Teen School Year TAB	600
10	5251	50	U	20000	Programming Materials & Supplies	WordPlay Writers Club	1,200
10	5251	50	U	20000	Programming Materials & Supplies	Teen Cuisine	1,200
10	5251	50	U	20000	Programming Materials & Supplies	Free Comic Book Day	1,200
10	5251	50	U	20000	Programming Materials & Supplies	Banned Book Programming	900
10	5251	50	U	20000	Programming Materials & Supplies	Graphic Novel Bookclub	400
10	5251	50	U	20000	Programming Materials & Supplies	Boxed Book Society	1,550
10	5251	50	U	20000	Programming Materials & Supplies	Sweets with Santa	800
10	5251	50	U	20000	Programming Materials & Supplies	Button Making Supplies	300
10	5251	50	U	20000	Programming Materials & Supplies	Mr. Mouse's Mail supplies & postcards	400
10	5251	50	U	20000	Programming Materials & Supplies	Holiday parade	600
10	5251	50	U	20000	Programming Materials & Supplies	Freedom to Read programming	200
10	5251	50	U	20000	Programming Materials & Supplies	Preschool program supplies	1,000
10	5251	50	U	20000	Programming Materials & Supplies	School Year program supplies	3,600
10	5251	50	U	10001	Programming Materials & Supplies	Teen SRC - TAB and 7 Up	600
10	5251	50	U	10001	Programming Materials & Supplies	Teen Summer Reading	2,000
10	5251	50	U	10001	Programming Materials & Supplies	SRC - Kickoff	7,600
10	5251	50	U	10001	Programming Materials & Supplies	SRC - Incentives and Prizes	4,000
10	5251	50	U	10001	Programming Materials & Supplies	SRC - Programming Supplies	1,450
10	5251	50	E	40009_A	Programming Materials & Supplies	1,000 Books before Kindergarten	3,000
					Total Programming Materials & Supplies		37,150
10	5350	50	U	20000	Programming Services	Free Comic Book Day performer	800
10	5350	50	U	20000	Programming Services	School Year Super Saturdays	8,400
10	5350	50	U	20000	Programming Services	School Year Workshops & Presenters	2,450
10	5350	50	U	10001	Programming Services	SRCKO Performers	5,400
10	5350	50	U	10001	Programming Services	Fun Friday Performers	1,000
10	5350	50	U	10001	Programming Services	SRC Wild for Wednesday	6,300
10	5350	50	U	10001	Programming Services	SRC Super Saturdays	6,500
10	5350	50	U	10001	Programming Services	SRC Performers, other	800
10	5350	50	U	10002	Programming Services	True Lit	600
					Total Programming Services		32,250
10	5358	50	U	20000	Hospitality	End of summer, staff shelf reading party	200
					Total Hospitality		200
10	5361	50	U	20000	Training & Development	Training & Development	1,200
					Total Training & Development		1,200
10	5375	50	U	20000	Employee Recognition	YS Staff	500
					Total Employee Recognition		500
					Total Budgeted for 2025		77,200

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Library Services
Center for Innovation Services

Program Description, Goals, and Objectives:

The Center for Innovation, a department of Information Technology, is a multifaceted technology center that engages patrons creativity and inspires personal and professional growth through a variety of programs and workforce development areas. The CFI houses a professional simulation lab and VR Studio designed to promote workforce and skills development, a Fabrication and Robotics lab with programs and resources designed to support local entrepreneurs and creatives, while the Audio, Video and Photography spaces allow users to develop creativity and foster the learning of new, marketable skills. The CFI also oversees the new IT and Computer Training Lab, offering access to industry recognized certifications through online platforms and in-person learning about coding, programming, and more. Rounding out the CFI is a Computer Lab where patrons can learn new skills, explore coding, edit AV projects, or develop 3D models.

In 2025, the Center for Innovation Services department's goals are the following:

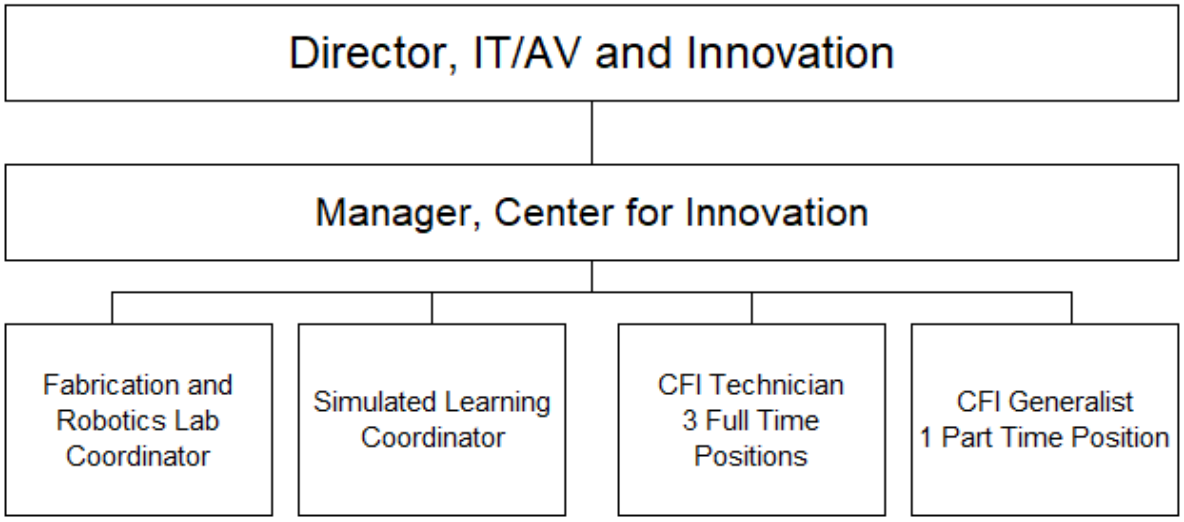
1. Develop and offer more external classes and programming in audio visual technology.
2. Develop and offer more STEM related programs in the Fabrication and Robotics Lab.
3. Develop the local maker community by developing programming that engages and invites makers into the Center to create novel art and objects.
4. Develop the certification programs in the simulation lab to enhance patrons opportunities for workforce development and career advancement.
5. Develop and offer a micromanufacturing program to support local entrepreneurs and micro businesses.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 311,699	$ 392,210	$ 365,748	$ 443,395
Materials and Supplies	276,736	123,743	43,762	55,900
Services and Charges	70,369	139,025	53,690	95,250
Maintenance	37,975	14,500	9,602	10,800
Capital - Library Operations	-	169,888	114,139	64,000
Total before Transfers	696,779	839,366	586,941	669,345
Transfers	-	-	-	-
Total Center for Innovation Services	$ 696,779	$ 839,366	$ 586,941	$ 669,345

Library Services
Center for Innovation Services

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Number of Programs Offered	425	500	340	250
2. Program Attendance	4,175	5,000	3,500	2,600
3. Number of Suite Reservations	5,210	7,000	6,250	6,000



Library Services
Center for Innovation Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	9	Salaries	78,476	70,304	113,061	123,386
10	5102	9	Hourly Wages	155,758	251,509	214,404	225,671
10	5103	9	Overtime	3,152	-	980	-
10	5105	9	Vacation Pay	9,973	-	5,172	-
10	5106	9	Sick Pay	6,441	-	3,148	-
10	5112	9	Holiday Pay	7,157	-	3,795	-
			Total Salaries & Wages	260,957	321,813	340,560	349,057
10	5109	9	LT Disability	-	859	-	606
10	5113	9	Social Security Taxes	19,297	20,970	8,819	26,703
10	5115	9	Unemployment	307	-	210	584
10	5120	9	Health Insurance	15,820	19,519	6,263	36,220
10	5121	9	Health Savings Account	1,912	2,549	1,274	6,309
10	5122	9	Life Insurance	1,431	844	562	521
10	5125	9	AD&D	158	141	70	174
10	5135	9	Retirement Saving Plan	11,817	25,515	7,990	23,221
			Total Personnel Services	311,699	392,210	365,748	443,395
Materials and Supplies							
10	5200	9	Office Supplies & Printing	7,798	10,000	5,359	8,500
10	5202	9	Computer & Tech Equipment < $5k - YE U	7,216	-	-	-
10	5210	9	Food & Catering for Events	-	-	-	1,400
10	5230	9	Computer Hardware Supplies	238,253	79,730	16,441	12,000
10	5235	9	Signage	1,162	-	-	-
10	5251	9	Programming Materials & Supplies	22,307	34,013	21,922	31,000
10	5255	9	Circulating Equipment	-	-	-	3,000
10	5285	9	Film/DVD	-	-	40	-
			Total Materials and Supplies	276,736	123,743	43,762	55,900
Services and Charges							
10	5301	9	Advertisement	900	-	-	-
10	5344	9	Contract Services	4,600	82,325	12,754	23,000
10	5347	9	Software Expense (<$5k) - YE USE ONLY	2,283	-	-	-
10	5350	9	Programming Services	61,761	56,700	40,584	43,150
10	5360	9	Mileage Reimbursement	132	-	-	1,800
10	5361	9	Training & Development	693	-	-	6,800
10	5362	9	Travel	-	-	352	20,500
			Total Service and Charges	70,369	139,025	53,690	95,250
Maintenance							
10	5410	9	Equipment Maintenance	2,610	14,500	9,602	10,800
10	5415	9	Software Maintenance	35,365	-	-	-
			Total Maintenance	37,975	14,500	9,602	10,800

Library Services
Center for Innovation Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Capital							
10	5810	9	Computer & Technological Equipment	-	135,163	83	-
10	5828	9	Software Expense (Capitalized)	-	34,725	114,056	64,000
			Total Capital	-	169,888	114,139	64,000
			Total Center for Innovation Services	696,779	839,366	586,941	669,345

Library Services
Center for Innovation Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	9	U	20000	Office Supplies & Printing	Printing Supplies (3d, vinyl, large format)	8,500
					Total Office Supplies & Printing		8,500
10	5210	9	U	20000	Food & Catering for Events	Food & Catering for Events	1,400
					Total Food & Catering for Events		1,400
10	5230	9	U	20000	Computer Hardware Supplies	Center for Innovation Hardware	12,000
					Total Computer Hardware Supplies		12,000
10	5251	9	U	20000	Programming Materials & Supplies	CFI Program Materials	12,000
10	5251	9	E	40004	Programming Materials & Supplies	From Maker to Market: 3D print filament	1,000
10	5251	9	E	40004	Programming Materials & Supplies	From Maker to Market: Sublimation ink and transfer	1,000
10	5251	9	E	40004	Programming Materials & Supplies	From Maker to Market: 3D print resin	2,000
10	5251	9	E	40004	Programming Materials & Supplies	From Maker to Market: Consumable materials	1,000
10	5251	9	E	40004	Programming Materials & Supplies	From Maker to Market: Printer ink and vinyl	2,000
10	5251	9	E	40004	Programming Materials & Supplies	From Maker to Market: Materials stipends	12,000
					Total Programming Materials & Supplies		31,000
10	5255	9	U	20000	Circulating Equipment	Circulating Equipment	3,000
					Total Circulating Equipment		3,000
10	5344	9	E	40004	Contract Services	From Maker to Market: Marketing Consultant	7,500
10	5344	9	E	40004	Contract Services	From Maker to Market: Web Design/eCommerce works	5,000
10	5344	9	E	40004	Contract Services	From Maker to Market: Workshop presenters	10,500
					Total Contract Services		23,000
10	5350	9	U	20000	Programming Services	Innovative Speaker	20,000
10	5350	9	U	20000	Programming Services	Fab Lab	6,500
10	5350	9	U	10006	Programming Services	Advanced CFI Topics	1,800
10	5350	9	U	20000	Programming Services	Visiting Artist/Maker	1,500
10	5350	9	U	20000	Programming Services	AV Programming	7,550
10	5350	9	U	10001	Programming Services	Summer Reading in CFI	800
10	5350	9	E	40004	Programming Services	From Maker to Market: Maker Faire sponsor	5,000
					Total Programming Services		43,150
10	5360	9	U	20000	Mileage Reimbursement	Mileage Reimbursement	1,800
					Total Mileage Reimbursement		1,800
10	5361	9	U	20000	Training & Development	Training & Development	6,800
					Total Training & Development		6,800
10	5362	9	U	20000	Travel	Travel	20,500
					Total Travel		20,500
10	5410	9	U	20000	Equipment Maintenance	AV maintenance	3,000
10	5410	9	U	20000	Equipment Maintenance	Fab Lab maintenance	1,800
10	5410	9	E	40004	Equipment Maintenance	From Maker to Market: Maintenance- Laser filters	5,000
10	5410	9	E	40004	Equipment Maintenance	From Maker to Market: Maintenance- 3D printers	1,000
					Total Equipment Maintenance		10,800
10	5828	9	E	60003_C	Software Expense (Capitalized)	ARPA - Coursera	52,000
10	5828	9	E	40004	Software Expense (Capitalized)	From Maker to Market: Adobe CC licenses	12,000
					Total Software Expense (Capitalized)		64,000
					Total Budgeted for 2025		225,950

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Support Services
Administration

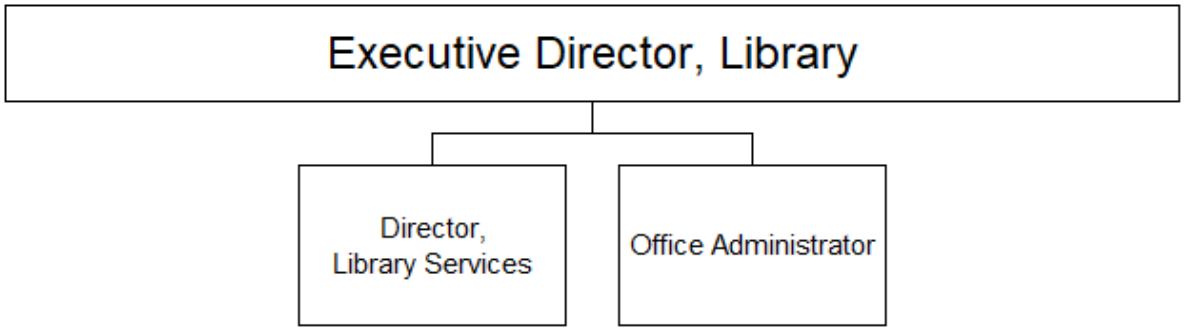
Program Description, Goals, and Objectives:

The Administration Department is responsible for implementing the library's strategic plan, supervising the library directors and managers, representing the Library in the community, and establishing long-range, performance and budget goals. In 2024, the administrative team continues to improve operational efficiencies and support everyone on the FPL team to contribute at optimum levels toward the success of the Library.

In 2025, the Administration department's goals drive customer satisfaction by:

1. Providing timely and accurate information
2. Expanding accessibility
3. Improving efficiency

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 554,256	$ 490,851	$ 407,507	$ 819,039
Materials and Supplies	36,462	1,076,000	1,076,000	45,800
Services and Charges	389,861	233,872	233,512	160,876
Maintenance	-	-	-	-
Capital - Library Operations	-	-	-	-
Total before Transfers	980,579	1,800,723	1,717,019	1,025,715
Transfers	1,222,000	75,000	150,000	160,000
Total Administration	$ 2,202,579	$ 1,875,723	$ 1,867,019	$ 1,185,715



Support Services
Administration
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	5	Salaries	325,636	260,540	304,616	268,361
10	5102	5	Hourly Wages	52,941	46,114	50,395	47,507
10	5103	5	Overtime	579	-	365	-
10	5105	5	Vacation Pay	12,127	-	4,785	-
10	5106	5	Sick Pay	6,316	-	487	-
10	5112	5	Holiday Pay	2,154	-	1,607	-
			Total Salaries & Wages	399,753	306,654	362,254	315,868
10	5109	5	LT Disability	-	1,012	-	599
10	5110	5	Salary Contingency	-	94,040	-	413,233
10	5113	5	Social Security Taxes	30,252	23,459	11,433	24,163
10	5115	5	Unemployment	140	-	89	195
10	5116	5	Workers Compensation	22,280	-	-	-
10	5120	5	Health Insurance	31,418	29,252	14,626	28,176
10	5121	5	Health Savings Account	5,247	4,609	2,305	4,610
10	5122	5	Life Insurance	2,117	994	781	456
10	5125	5	AD&D	207	166	84	152
10	5135	5	Retirement Saving Plan	38,274	30,665	15,935	31,587
10	5136	5	Retirement & Benefit Admin Fees	24,568	-	-	-
			Total Personnel Services	554,256	490,851	407,507	819,039
Materials and Supplies							
10	5200	5	Office Supplies & Printing	35,005	36,000	36,000	45,800
10	5210	5	Food & Catering for Events	458	-	-	-
10	5236	5	Computer Software - Application	1,000	-	-	-
10	5900	5	Miscellaneous Expense	(1)	-	-	-
10	5904	5	Incident Repair or Replacement	-	1,040,000	1,040,000	-
			Total Materials and Supplies	36,462	1,076,000	1,076,000	45,800
Services and Charges							
10	5301	5	Advertisement	32	1,800	1,800	1,800
10	5303	5	Subscriptions, Publications & Dues	819	1,453	1,453	-
10	5304	5	Licenses & Permits	3,333	-	-	-
10	5305	5	Postage	15,070	20,000	20,000	20,000
10	5341	5	Legal	18,939	-	-	-
10	5344	5	Contract Services	86,933	12,445	12,085	3,200
10	5358	5	Hospitality	-	1,200	1,200	1,200
10	5360	5	Mileage Reimbursement	253	500	500	500

Support Services
Administration
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
10	5361	5	Training & Development	20,864	5,850	7,242	10,000
10	5362	5	Travel	1,168	10,300	8,908	10,300
10	5375	5	Employee Recognition	6,656	-	293	12,676
10	5385	5	Board & Volunteer Recognition	281	500	207	500
10	5422	5	Insurance - Liability	2,509	-	-	-
10	5424	5	Equipment Lease/Rental	233,004	179,824	179,824	100,700
			Total Service and Charges	389,861	233,872	233,512	160,876
Transfers							
10	6020	5	Int. Transfer Out	1,147,000	75,000	150,000	160,000
10	6500	5	Ext. Transfer Out	75,000	-	-	-
			Total Transfers	1,222,000	75,000	150,000	160,000
			Total Administration	2,202,579	1,875,723	1,867,019	1,185,715

Support Services
Administration
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	5	U	20006	Office Supplies & Printing	Copier Charges (Public machines)	20,000
10	5200	5	U	20000	Office Supplies & Printing	Copier Charges	25,800
					Total Office Supplies & Printing		45,800
10	5301	5	U	20000	Advertisement	General Notice Ads	1,800
					Total Advertisement		1,800
10	5305	5	U	20000	Postage	Postage for Vendor Payments	20,000
					Total Postage		20,000
10	5344	5	U	20000	Contract Services	Board Retreat	2,000
10	5344	5	U	20000	Contract Services	Shred-It	1,200
					Total Contract Services		3,200
10	5358	5	U	20000	Hospitality	Miscellaneous Business Meals	1,200
					Total Hospitality		1,200
10	5360	5	U	20000	Mileage Reimbursement	Reimbursement for Personal Vehicle	500
					Total Mileage Reimbursement		500
10	5361	5	U	20000	Training & Development	Opportunity Trainings	9,200
10	5361	5	U	20000	Training & Development	ALA	400
10	5361	5	U	20000	Training & Development	ALA	400
					Total Training & Development		10,000
10	5362	5	U	20000	Travel	ALA	3,900
10	5362	5	U	20000	Travel	ALA	3,900
10	5362	5	U	2000	Travel	University of TN	2,500
					Total Travel		10,300
10	5375	5	U	20000	Employee Recognition	Employee Recognition	12,676
					Total Employee Recognition		12,676
10	5385	5	U	20000	Board & Volunteer Recognition	Service Plaques	500
					Total Board & Volunteer Recognition		500
10	5424	5	U	20000	Equipment Lease/Rental	Equipment Lease/Rental	100,700
					Total Equipment Lease/Rental		100,700
10	6020	5	E	40025	Int. Transfer Out	Transfer to IT Reserve	160,000
					Total Int. Transfer Out		160,000
					Total Budgeted for 2025		366,676

Support Services
Finance & Human Resources

Program Description, Goals, and Objectives:

The Finance & Human Resources Department manages the financial affairs of the Fayetteville Public Library through the execution of sound financial and operational policies and procedures. The Department provides financial controls for departments to help ensure proper stewardship of public funds, as well as services that support management decisions through timely and accurate processing and reporting. The functions within the department include annual budget preparation and monitoring, financial reporting, internal controls, treasury/investments, purchasing, accounts payable, accounts receivable, payroll, regulatory compliance, asset management, maintenance of grant records, and audits.

The Department also develops and manages a full range of human resource programs designed to maximize employee performance in service of the Library objectives. The Department is concerned with the management of employees, focusing on policies and on systems including employee relations dealing with concerns of employees and policy violations, such as harassment or discrimination, and family leave programs. HR undertakes a number of activities, including employee benefit design, employee recruitment, training and development, performance appraisal, employee wellness, worker's compensation and managing pay and benefit systems. Additionally, the Department concerns itself with organizational change and employee relations.

In 2025, the Finance & Human Resources department's goals are the following:

1. Accurate and timely financial reporting.
2. Ensure Library obligated payments, via checks and electronic transfers, are complete, accurate, and timely.
3. Provide assistance to Library staff in the purchase of commodities and services while ensuring inclusivity in the procurement process through fair and open competition.
4. Safeguard assets through strong financial management.
5. Improve operational efficiencies with HRIS system and accounting system.
6. Improve efficiencies by implementing dashboards and reports and converting official personnel folders and paper records to digital format.

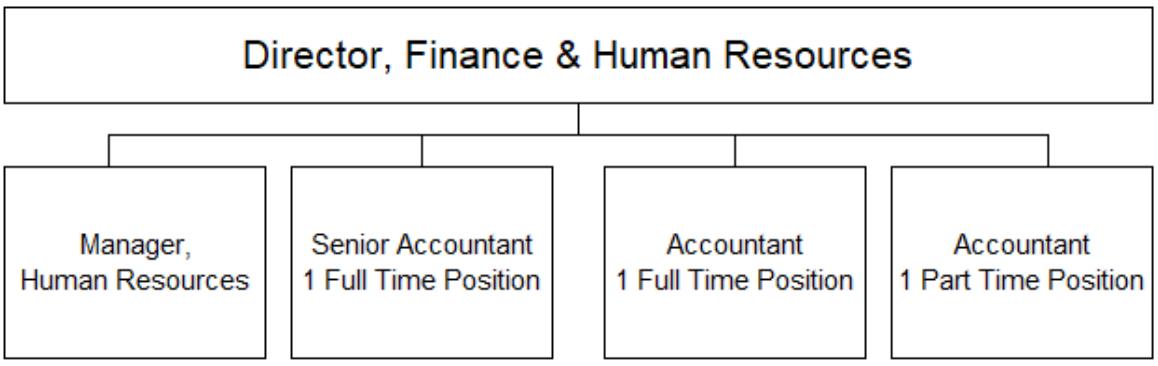
Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 307,443	$ 481,535	$ 482,995	$ 525,074
Materials and Supplies	49,306	3,850	4,995	9,020
Services and Charges	286,980	574,956	488,218	492,660
Maintenance	-	-	-	-
Capital - Library Operations	-	88,020	93,466	90,616
Total before Transfers	643,729	1,148,361	1,069,674	1,117,370
Transfers	-	-	-	-
Total Finance & Human Resources	$ 643,729	$ 1,148,361	$ 1,069,674	$ 1,117,370

Support Services
Finance & Human Resources

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Purchase request transactions	N/A	200	N/A	N/A
2. Percent of purchase orders processed within 10 days	N/A	85.0%	N/A	N/A
3. Total number of vendor payments issued	1326	1800	1107	1200
4. Percent of vendor payments made electronically	2.1%	30.0%	4.0%	10.0%
5. Percent of payments issued by due date	65.0%	93.0%	54.0%	93.0%
6. Percent of accounts receivable over 90 days	17.0%	7.0%	20.0%	10.0%
7. Percent of bank accounts reconciled within 30 days	70.0%	100.0%	20.0%	100.0%
8. "Clean" audit opinion for prior fiscal year	1	1	1	1
9. Percent of employees who complete their probationary period	N/A	1	N/A	N/A
10. Turnover rate	39.8%	14.0%	25.9%	12.0%
11. Workers' compensation incidents/claims (lost time and/or med exp)	3	5	1	0
12. Average days to hire (time of job opening to start date)	N/A	30	32	30
13. New Hire Turnover Rate (less than 365 days tenure)	13.3%	*	16.3%	15%

* New performance measure FY 2025



Support Services
Finance & Human Resources
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	7	Salaries	183,365	252,264	375,693	351,846
10	5102	7	Hourly Wages	36,122	97,094	25,235	20,394
10	5103	7	Overtime	-	-	126	-
10	5105	7	Vacation Pay	14,606	-	1,749	-
10	5106	7	Sick Pay	9,531	-	39	-
10	5112	7	Holiday Pay	3,877	-	491	-
			Total Salaries & Wages	247,501	349,358	403,332	372,240
10	5109	7	LT Disability	-	1,083	-	743
10	5113	7	Social Security Taxes	17,347	26,726	12,148	28,476
10	5115	7	Unemployment	135	7,130	3,330	390
10	5116	7	Workers Compensation	-	38,400	38,368	50,000
10	5120	7	Health Insurance	13,855	24,466	10,260	30,618
10	5121	7	Health Savings Account	3,180	5,620	1,590	4,030
10	5122	7	Life Insurance	1,477	1,063	925	614
10	5125	7	AD&D	148	177	101	205
10	5135	7	Retirement Saving Plan	23,800	27,512	12,941	37,758
			Total Personnel Services	307,443	481,535	482,995	525,074
Materials and Supplies							
10	5200	7	Office Supplies & Printing	2,408	3,850	1,816	9,020
10	5236	7	Computer Software - Application	47,049	-	-	-
10	5900	7	Miscellaneous Expense	(151)	-	3,179	-
			Total Materials and Supplies	49,306	3,850	4,995	9,020
Services and Charges							
10	5301	7	Advertisement	-	800	-	-
10	5303	7	Subscriptions, Publications & Dues	599	1,530	1,397	2,730
10	5340	7	Audit	48,250	62,400	50,000	54,000
10	5341	7	Legal	-	8,000	20,866	15,000
10	5344	7	Contract Services	392	11,416	16,834	4,630
10	5347	7	Software Expense (<$5k) - YE USE ONLY	2,313	-	-	-
10	5361	7	Training & Development	4,128	34,800	17,128	18,350
10	5362	7	Travel	486	10,800	12,889	4,500
10	5375	7	Employee Recognition	-	7,500	18,778	13,000
10	5394	7	Admin & Management Fees	6,467	32,800	26,500	32,200
10	5395	7	Bank Service Charges	21,426	28,010	23,936	28,000
10	5421	7	Insurance - Building	190,366	234,200	197,190	255,000
10	5422	7	Insurance - Liability	12,553	22,700	22,700	25,250
10	5905	7	Operating Contingency	-	120,000	80,000	40,000
			Total Service and Charges	286,980	574,956	488,218	492,660

Support Services
Finance & Human Resources
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Capital							
10	5828	7	Software Expense (Capitalized)	-	88,020	93,466	90,616
			Total Capital	-	88,020	93,466	90,616
			Total Finance & Human Resources	643,729	1,148,361	1,069,674	1,117,370

Support Services
Finance and Human Resources
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5116	7	U	20000	Workers Compensation	Workers Compensation	50,000
					Total Workers Compensation		50,000
10	5200	7	U	20000	Office Supplies & Printing	Binders for Budgets	100
10	5200	7	U	20000	Office Supplies & Printing	Office Supplies	600
10	5200	7	U	20000	Office Supplies & Printing	Name Tags (HR)	2,000
10	5200	7	U	20000	Office Supplies & Printing	Ink Cartridges for Printer	300
10	5200	7	U	20000	Office Supplies & Printing	Checks	5,000
10	5200	7	U	20000	Office Supplies & Printing	Check Envelopes	1,020
					Total Office Supplies & Printing		9,020
10	5303	7	U	20000	Subscriptions, Publications & Dues	Amazon Business Prime Subscription	1,400
10	5303	7	U	20000	Subscriptions, Publications & Dues	Dues for GFOA - 2 Employees	600
10	5303	7	U	20000	Subscriptions, Publications & Dues	Dues for AGFOA - 2 Employees	130
10	5303	7	U	20000	Subscriptions, Publications & Dues	SHRM Membership - 2 Employees	600
					Total Subscriptions, Publications & Dues		2,730
10	5340	7	U	20000	Audit	Auditors (FORVIS)	54,000
					Total Audit		54,000
10	5341	7	U	20000	Legal	Policy Amendment Review	7,500
10	5341	7	U	20000	Legal	Attorney Fees for HR and Admin	7,500
					Total Legal		15,000
10	5344	7	U	20000	Contract Services	Background Checks	600
10	5344	7	U	20000	Contract Services	COBRA Services	2,400
10	5344	7	U	20000	Contract Services	Employee Assistance Program	1,630
					Total Contract Services		4,630
10	5361	7	U	20000	Training & Development	Continuing Professional Education - Accounting	2,000
10	5361	7	U	20000	Training & Development	Continuing Professional Education - HR	6,000
10	5361	7	U	20000	Training & Development	GFOA Conference - 1	600
10	5361	7	U	20000	Training & Development	AGFOA Conference - 3	750
10	5361	7	U	20000	Training & Development	In-Service Training for Staff (HR)	9,000
					Total Training & Development		18,350
10	5362	7	U	20000	Travel	AGFOA Conference - 3	1,500
10	5362	7	U	20000	Travel	GFOA Conference (Washington DC)	3,000
					Total Travel		4,500
10	5375	7	U	20000	Employee Recognition	In-Year Misc. Morale Boosters	8,000
10	5375	7	U	20000	Employee Recognition	New Hire T-Shirts	5,000
					Total Employee Recognition		13,000
10	5394	7	U	20000	Admin & Management Fees	Retirement Fund Bank Fees & Benefit Plan Fees	32,200
					Total Admin & Management Fees		32,200
10	5395	7	U	20000	Bank Service Charges	Bank Service Charges	28,000
					Total Bank Charges		28,000
10	5421	7	U	20000	Insurance - Building	Insurance - Building	255,000
					Total Insurance - Building		255,000

Support Services
Finance and Human Resources
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5422	7	U	20000	Insurance - Liability	Insurance - Liability	11,850
10	5422	7	U	20000	Insurance - Liability	Cyber Security	7,600
10	5422	7	U	20000	Insurance - Liability	Automobile	5,000
10	5422	7	U	20000	Insurance - Liability	Volunteer	800
					Total Insurance - Liability		25,250
10	5828	7	U	20000	Software Expense (Capitalized)	Stampli	8,016
10	5828	7	U	20000	Software Expense (Capitalized)	Panda Doc	600
10	5828	7	U	20000	Software Expense (Capitalized)	Sage Intacct	48,800
10	5828	7	U	20000	Software Expense (Capitalized)	SalaryCube	2,300
10	5828	7	U	20000	Software Expense (Capitalized)	HRIS (ADP)	30,900
					Total Software Expense (Capitalized)		90,616
					Total Budgeted for 2025		602,296

Support Services
Facilities Services

Program Description, Goals, and Objectives:

The Facilities Services Department maintains the building and grounds. In 2025, Facilities plans to complete several projects, including 20 year roof inspection, welcome desk remodels, and furniture upholstery. Facilities also manages and oversees on a consistent basis the following:

In 2025, the Facilities Services department's goals are the following:

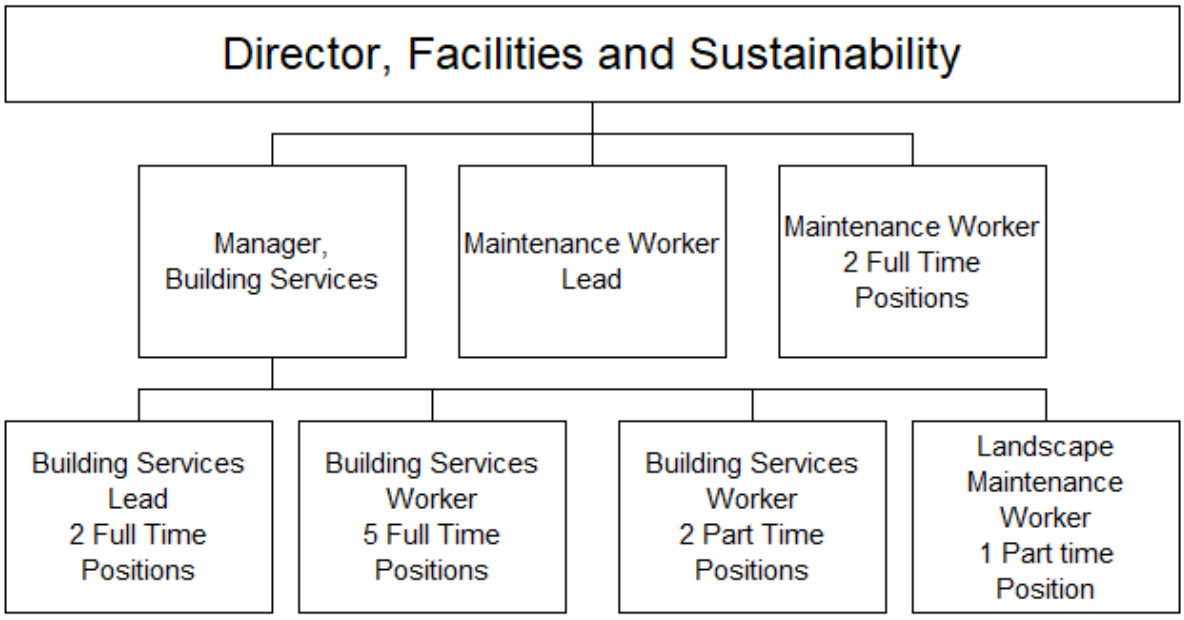
1. Housekeeping and building maintenance on 180,000 square feet of heated and cooled space.
2. Furniture and equipment maintenance to minimize down time and ensure optimal use.
3. Landscape maintenance on approximately five (5) acre campus.
4. Monitoring of activities to ensure a safe space for library patrons and staff.
5. Oversight and implementation of all deli and kitchen maintenance.
6. Logistical and space needs for large and small events.
7. Provide input to the Executive Director related to maintenance, building changes and additional building projects.
8. Building Security: including vehicular and walking traffic flow, criminal trespass, criminal activity, Parking, staff incidents and incident reporting, communication to Police-Fire-EMS, and all over night on call and building reporting.
9. Building Safety: including safety training, safety reports, building and grounds safety walkthroughs, ADA compliance.
10. Tool library expansion and installation.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 683,837	$ 737,665	$ 700,730	$ 738,922
Materials and Supplies	77,182	104,604	99,308	110,700
Services and Charges	618,181	695,577	624,625	730,695
Maintenance	66,942	71,190	76,757	75,200
Capital - Library Operations	-	15,744	(2,167)	78,000
Total before Transfers & Reserves	1,446,142	1,624,780	1,499,253	1,733,517
Transfers	-	-	-	-
Reserves	-	1,060,000	1,059,105	278,000
Total Facilities Services	$ 1,446,142	$ 2,684,780	$ 2,558,358	$ 2,011,517

Support Services
Facilities Services

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Carpet Cleaning/Square Ft.	136,250	125,000	125,000	125,000
2. Upholstery Clean/Replacement	40	150	150	150
3. Storage Cleaning/Square Ft.	28,000	45,000	45,000	45,000
4. Maintenance Work Orders	4,500	4,500	4,500	4,500
5. Security - Annual Patrols	1,500	1,000	1,000	1,000
6. Furniture Reupholstered	-	75	75	75
7. Lighting Replacements or repairs	225	300	300	300
8. Boiler Inspection Hours	200	200	200	200
9. HVAC Inspections repairs and replacements	1,800	2,000	2,000	1,500
10. Events set up and tear down 10 event spaces 25 additional spaces	3,600	4,000	4,000	4,000
11. Shipping and Receiving	120	150	150	150



Support Services
Facilities Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	25	Salaries	156,618	156,499	227,374	214,802
10	5102	25	Hourly Wages	311,164	392,662	369,358	359,288
10	5103	25	Overtime	10,167	-	7,562	-
10	5105	25	Vacation Pay	28,483	-	12,485	-
10	5106	25	Sick Pay	14,146	-	5,597	-
10	5112	25	Holiday Pay	16,072	-	5,657	-
			Total Salaries & Wages	536,650	549,161	628,033	574,090
10	5109	25	LT Disability	-	1,668	-	1,003
10	5113	25	Social Security Taxes	37,126	42,011	18,333	43,916
10	5115	25	Unemployment	650	-	515	975
10	5120	25	Health Insurance	61,346	87,626	27,778	65,486
10	5121	25	Health Savings Account	6,836	10,737	3,560	11,420
10	5122	25	Life Insurance	2,794	1,637	1,253	860
10	5125	25	AD&D	308	273	153	286
10	5135	25	Retirement Saving Plan	38,127	44,552	21,105	40,886
			Total Personnel Services	683,837	737,665	700,730	738,922
Materials and Supplies							
10	5200	25	Office Supplies & Printing	309	1,000	3,641	3,000
10	5201	25	Small Tools & Equipment	4,535	23,526	23,526	28,000
10	5202	25	Computer & Tech Equipment < $5k - YE U	479	-	-	-
10	5203	25	Medical Supplies	1,588	4,000	3,916	4,000
10	5210	25	Food & Catering for Events	-	-	124	1,000
10	5218	25	Cleaning Supplies	43,619	58,000	57,343	61,200
10	5224	25	Landscape Materials	8,092	10,025	9,080	10,000
10	5230	25	Computer Hardware Supplies	-	-	1,501	2,500
10	5233	25	Computer Software - Cataloging	807	-	-	-
10	5235	25	Signage	1,200	1,000	177	1,000
10	5236	25	Computer Software - Application	2,208	-	-	-
10	5251	25	Programming Materials & Supplies	14,345	7,053	-	-
			Total Materials and Supplies	77,182	104,604	99,308	110,700

Support Services
Facilities Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Services and Charges							
10	5303	25	Subscriptions, Publications & Dues	150	600	807	1,000
10	5304	25	Licenses & Permits	-	-	-	150
10	5312	25	Natural Gas	24,582	57,500	27,137	27,200
10	5314	25	Electricity	262,328	262,000	226,952	288,000
10	5316	25	Municipal Water	23,937	13,900	13,269	24,600
10	5344	25	Contract Services	275,498	313,335	312,731	342,145
10	5360	25	Mileage Reimbursement	751	1,000	1,000	1,000
10	5361	25	Training & Development	5,313	4,750	4,721	5,400
10	5362	25	Travel	4,508	14,692	14,612	13,600
10	5375	25	Employee Recognition	141	-	-	-
10	5390	25	Uniform Expense	9,949	12,600	12,536	13,000
10	5423	25	Other Rental	10,780	13,200	10,860	12,600
10	5424	25	Equipment Lease/Rental	244	2,000	-	2,000
			Total Service and Charges	618,181	695,577	624,625	730,695
Maintenance							
10	5401	25	Building Maintenance	65,422	61,090	60,356	66,100
10	5405	25	Landscape Maintenance	462	4,000	10,111	4,000
10	5410	25	Equipment Maintenance	1,058	5,100	5,590	5,100
10	5415	25	Software Maintenance	-	1,000	700	-
10	5420	25	Computer Equipment Maintenance	-	-	-	-
			Total Maintenance	66,942	71,190	76,757	75,200
Capital							
10	5810	25	Computer & Technological Equipment	-	2,000	(2,875)	-
10	5828	25	Software Expense (Capitalized)	-	6,500	708	-
10	5871	25	Furniture & Equipment (> $5k)	-	7,244	-	78,000
30	5871	25	Furniture & Equipment (> $5k)	-	1,060,000	1,059,105	278,000
			Total Capital	-	1,075,744	1,056,938	356,000
			Total Factilities Services	1,446,142	2,684,780	2,558,358	2,011,517

Support Services
Facilities Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	25	U	20000	Office Supplies & Printing	Lanyards, Security Badges, Holders, etc.	3,000
					Total Office Supplies & Printing		3,000
10	5201	25	U	20000	Small Tools & Equipment	Hand Tools	20,500
10	5201	25	U	20000	Small Tools & Equipment	iPads & Other Tech for Building Maintenance	3,000
10	5201	25	U	20000	Small Tools & Equipment	Meraki Cameras (6)	4,500
					Total Small Tools & Equipment		28,000
10	5203	25	U	20000	Medical Supplies	First Aid Supplies, Automatic External Defibrillator	4,000
					Total Medical Supplies		4,000
10	5210	25	U	20000	Food & Catering for Events	Food & Catering for Events	1,000
					Total Food & Catering for Events		1,000
10	5218	25	U	20000	Cleaning Supplies	Janitorial	61,200
					Total Cleaning Supplies		61,200
10	5224	25	U	20000	Landscape Materials	Mulch, Plants, etc.	10,000
					Total Landscape Materials		10,000
10	5230	25	U	20000	Computer Hardware Supplies	Computer Hardware Supplies	2,500
					Total Computer Hardware Supplies		2,500
10	5235	25	U	20000	Signage	Building repair signage, parking and lot signage	1,000
					Total Signage		1,000
10	5303	25	U	20000	Subscriptions, Publications & Dues	ISSA	1,000
					Total Subscriptions, Publications & Dues		1,000
10	5304	25	U	20000	Licenses & Permits	Licenses & Permits	150
					Total Licenses & Permits		150
10	5312	25	U	20000	Natural Gas	Black Hills	27,200
					Total Natural Gas		27,200
10	5314	25	U	20000	Electricity	SWEPCO	288,000
					Total Electricity		288,000
10	5316	25	U	20000	Municipal Water	Building Water	12,000
10	5316	25	U	20000	Municipal Water	Landscape Water	12,600
					Total Municipal Water		24,600
10	5344	25	U	20000	Contract Services	Piano Tuning	3,600
10	5344	25	U	20000	Contract Services	Conveyor	9,950
10	5344	25	U	20000	Contract Services	Elevators	39,300
10	5344	25	U	20000	Contract Services	Pest Control	15,447
10	5344	25	U	20000	Contract Services	Generator	6,598
10	5344	25	U	20000	Contract Services	Solar Panels	2,400
10	5344	25	U	20000	Contract Services	Carpet Cleaning	21,000
10	5344	25	U	20000	Contract Services	Painting	20,000
10	5344	25	U	20000	Contract Services	Heating	16,000
10	5344	25	U	20000	Contract Services	Cooling	16,000
10	5344	25	U	20000	Contract Services	Water Treatment	3,600
10	5344	25	U	20000	Contract Services	Fire Safety	24,500
10	5344	25	U	20000	Contract Services	Backflow Preventer	700
10	5344	25	U	20000	Contract Services	Electrical	22,000
10	5344	25	U	20000	Contract Services	Plumbing	6,150
10	5344	25	U	20000	Contract Services	Coring and Cutting and Grinding	1,000

Support Services
Facilities Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5344	25	U	20000	Contract Services	Millwork	15,000
10	5344	25	U	20000	Contract Services	Furniture	6,000
10	5344	25	U	20000	Contract Services	Ice-Snow-Landscape Maintenance	3,500
10	5344	25	U	20000	Contract Services	Signs and Pictures	1,200
10	5344	25	U	20000	Contract Services	Landscape Contract	58,000
10	5344	25	U	20000	Contract Services	Smith two way radio	5,000
10	5344	25	U	20000	Contract Services	Kitchen Equipment Maintenance	42,000
10	5344	25	U	20000	Contract Services	CAS Service - Captiveaire	3,200
					Total Contract Services		342,145
10	5360	25	U	20000	Mileage Reimbursement	Personal Vehicle	1,000
					Total Mileage Reimbursement		1,000
10	5361	25	U	20000	Training & Development	Event training CEUs	300
10	5361	25	U	20000	Training & Development	Facilities training CEUs	1,300
10	5361	25	U	20000	Training & Development	Facilities Summit (Several Staff)	1,300
10	5361	25	U	20000	Training & Development	VRF Training (Several Staff) ISSA	2,500
					Total Training & Development		5,400
10	5362	25	U	20000	Travel	Event CEUs	600
10	5362	25	U	20000	Travel	Facilities CEUs	2,000
10	5362	25	U	20000	Travel	Facilities Summit (Several Staff)	5,500
10	5362	25	U	20000	Travel	VRF Training (Several Staff) ISSA	5,500
					Total Travel		13,600
10	5390	25	U	20000	Uniform Expense	Employee Uniforms	13,000
					Total Uniform Expense		13,000
10	5423	25	U	20000	Other Rental	Rent & Storage	12,600
					Total Other Rental		12,600
10	5424	25	U	20000	Equipment Lease/Rental	Heavy Equipment	2,000
					Total Equipment Lease/Rental		2,000
10	5401	25	U	20000	Building Maintenance	Parts, Paint, Filters, Carpet & Drywall Repair, etc.	65,500
10	5401	25	U	20049	Building Maintenance	Bookmobile Maintenance	600
					Total Building Maintenance		66,100
10	5405	25	U	20000	Landscape Maintenance	Repairs to the Sprinkler System and Lighting	4,000
					Total Landscape Maintenance		4,000
10	5410	25	U	20000	Equipment Maintenance	Repair Parts	5,100
					Total Equipment Maintenance		5,100
10	5871	25	U	20000	Furniture & Equipment (> $5k)	Riding Equipment for Floors	78,000
30	5871	25	E	40021	Furniture & Equipment (> $5k)	Mountain Street Garage Entrance	72,000
30	5871	25	E	40022	Furniture & Equipment (> $5k)	Sidewalk & Joint Repairs & Replacement	106,000
30	5871	25	E	40020	Furniture & Equipment (> $5k)	Front Welcome Desk	100,000
					Total Furniture & Equipment (> $5k)		356,000
					Total Budgeted for 2025		1,272,595

Support Services
Information Technology Services

Program Description, Goals, and Objectives:

The Information Technology Services Division encompasses three departmental units that manage the technological needs of the library. The information technology department manages LAN and Wi-Fi administration, Server, public and staff PC administration as well as the public PC access control and printing system, and the VoIP phone system and paging system, and all library service kiosks. Software administration includes Windows AD domain, SharePoint, Koha ILS system, Office 365 Exchange, Laserfiche document management system among others. The AV Department manages all the AV technology in the library's event and rental spaces as well as the study rooms. The AV team supports all audiovisual event support as well as livestreaming and video and audio editing services for the library's original digital content. The Center for Innovation department manages the center's studios and content creation spaces. CFI staff oversee and facilitates the orientations, classes, and programs such as From Maker to Market held in the CFI as well as manages the LevelUp workforce development program at the library. This program provides free workforce training programs in the skilled trades, audiovisual and Information Technology.

In 2025, the Information Technology Services department's goals are the following:

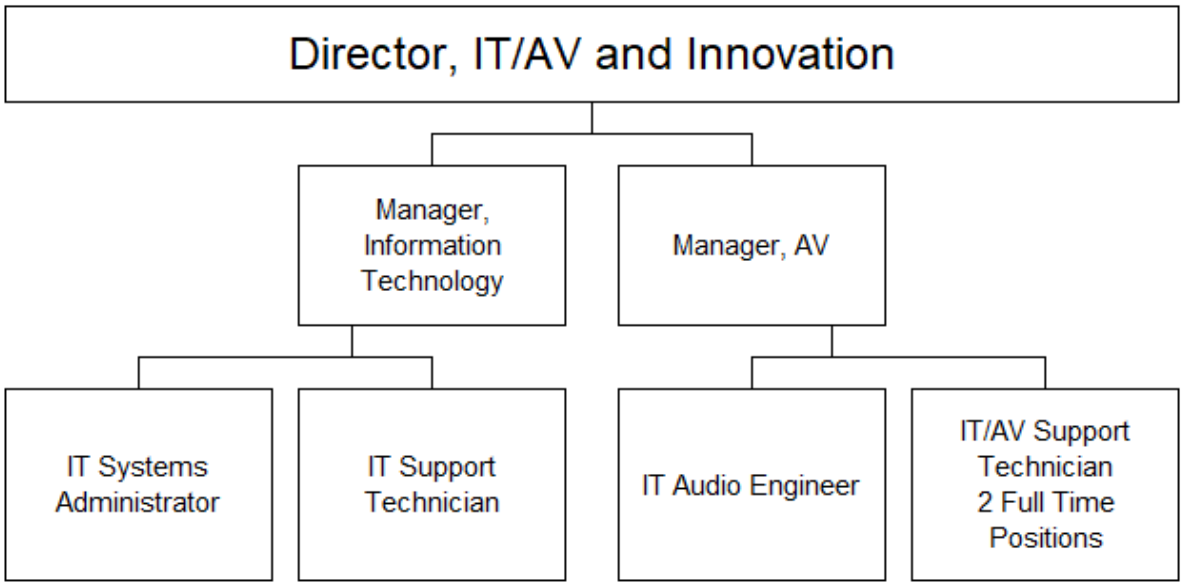
1. Provide reliable, robust, secure, and innovative information technology products and services to enable and empower the patrons and staff of the Fayetteville Public Library.
2. Produce top quality live AV productions and provide live streams for total patron accessibility.
3. Support all audiovisual needs in the event spaces, room rentals, and study rooms.
4. Manage and program the Center for Innovation to provide top quality training opportunities for the public.
5. Continue the development and expand the LevelUp Workforce training programs offered through the Center for Innovation to enhance the lives of the citizens of Fayetteville through upskilling and re-skilling for job growth and advancement, and offer soft skills and financial literacy training.
6. Seek continuing grant funding opportunities to enhance The Center's offerings to the public.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 485,271	$ 573,955	$ 584,145	$ 611,066
Materials and Supplies	36,685	40,080	36,731	39,900
Services and Charges	61,195	82,100	51,746	136,300
Maintenance	260,502	75,855	63,918	80,200
Capital - Library Operations	25,300	268,641	185,757	328,781
Total before Transfers & Reserves	868,953	1,040,631	922,297	1,196,247
Transfers	-	-	-	-
Reserves	-	260,000	243,570	55,000
Total Technology Information Services	$ 868,953	$ 1,300,631	$ 1,165,867	$ 1,251,247

Support Services
Information Technology Services

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Public Wi-Fi Data Usage (Terabytes)	80	60	70	72
2. Public PC sessions	18,138	12,000	20,000	24,000
3. Audio/Video Productions	150	163	125	125
4. Live Streamed Event Views	102,306	82,000	110,000	115,000
5. Participants in LevelUp Programs	277	150	272	150



Support Services
Information Technology Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	30	Salaries	213,182	286,270	344,546	337,563
10	5102	30	Hourly Wages	130,239	153,920	162,123	138,071
10	5103	30	Overtime	3,017	-	2,235	-
10	5105	30	Vacation Pay	15,795	-	9,954	-
10	5106	30	Sick Pay	8,854	-	4,519	-
10	5112	30	Holiday Pay	8,041	-	3,025	-
			Total Salaries & Wages	379,128	440,190	526,401	475,634
10	5109	30	LT Disability	-	1,453	-	904
10	5113	30	Social Security Taxes	27,650	33,675	15,766	36,386
10	5115	30	Unemployment	298	-	255	520
10	5120	30	Health Insurance	35,550	52,946	21,248	42,945
10	5121	30	Health Savings Account	6,444	8,008	3,206	6,980
10	5122	30	Life Insurance	2,235	1,426	1,147	777
10	5125	30	AD&D	237	238	135	260
10	5135	30	Retirement Saving Plan	33,729	36,019	15,987	46,660
			Total Personnel Services	485,271	573,955	584,145	611,066
Materials and Supplies							
10	5200	30	Office Supplies & Printing	276	1,080	199	900
10	5230	30	Computer Hardware Supplies	32,379	39,000	36,532	39,000
10	5236	30	Computer Software - Application	4,030	-	-	-
			Total Materials and Supplies	36,685	40,080	36,731	39,900
Services and Charges							
10	5305	30	Postage	140	-	-	-
10	5310	30	Telecommunications	41,280	52,000	34,392	67,800
10	5344	30	Contract Services	4,403	9,500	225	29,000
10	5360	30	Mileage Reimbursement	-	-	268	-
10	5361	30	Training & Development	14,159	6,872	5,984	7,300
10	5362	30	Travel	1,213	13,728	10,877	32,200
			Total Service and Charges	61,195	82,100	51,746	136,300
Maintenance							
10	5410	30	Equipment Maintenance	93,646	75,855	64,047	80,200
10	5415	30	Software Maintenance	166,856	-	(129)	-
			Total Maintenance	260,502	75,855	63,918	80,200
Capital							
10	5810	30	Computer & Technological Equipment	-	8,246	7,543	25,000
50	5810	30	Computer & Technological Equipment	-	260,000	243,570	55,000
10	5828	30	Software Expense (Capitalized)	25,300	260,395	178,214	303,781
			Total Capital	25,300	528,641	429,327	383,781
			Total Information Technology Services	868,953	1,300,631	1,165,867	1,251,247

Support Services
Information Technology Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	30	U	20000	Office Supplies & Printing	Office Supplies	900
					Total Office Supplies & Printing		900
10	5230	30	U	20000	Computer Hardware Supplies	IT Hardware	18,000
10	5230	30	U	20000	Computer Hardware Supplies	AV Gear	21,000
					Total Computer Hardware Supplies		39,000
10	5310	30	U	20000	Telecommunications	MiFis - Verizon	24,000
10	5310	30	U	20000	Telecommunications	VOIP - HBS	21,600
10	5310	30	U	20000	Telecommunications	Cable - Analog Phones Cox	7,800
10	5310	30	E	60004	Telecommunications	Internet - AT&T	14,400
					Total Telecommunications		67,800
10	5344	30	U	20000	Contract Services	eRate Consultant	2,500
10	5344	30	U	20000	Contract Services	Network Engineering Services	6,000
10	5344	30	U	20000	Contract Services	Microsoft Pay-Per-Incident Tickets	1,000
10	5344	30	U	20000	Contract Services	Annual Network Vulnerability Scan/Penetration Test	7,000
10	5344	30	U	20000	Contract Services	Laserfiche Workflow Development Project	6,500
10	5344	30	U	20000	Contract Services	API Connection Project - Communico & TripleSeat	6,000
					Total Contract Services		29,000
10	5361	30	U	20000	Training & Development	Avixa Team Membership	500
10	5361	30	U	20000	Training & Development	ArLA Membership (4)	800
10	5361	30	U	20000	Training & Development	ALA Conference (2)	1,000
10	5361	30	U	20000	Training & Development	Infocomm (3)	1,500
10	5361	30	U	20000	Training & Development	Avid Training (1) online	1,200
10	5361	30	U	20000	Training & Development	ARLA Conference (4) in state	800
10	5361	30	U	20000	Training & Development	Computers in Libraries (3)	1,500
					Total Training & Development		7,300
10	5362	30	U	20000	Travel	HBS Innovate (3)	7,800
10	5362	30	U	20000	Travel	ALA Conference (2)	5,200
10	5362	30	U	20000	Travel	Infocomm (3)	7,800
10	5362	30	U	20000	Travel	ARLA Conference (2) in state	3,600
10	5362	30	U	20000	Travel	Computers in Libraries (3)	7,800
					Total Travel		32,200
10	5410	30	U	20000	Equipment Maintenance	Bibliotheca Maintenance - Holds Locker, Gates, Open+ RFID Pads, Self Checks, SmartPay Terminals	40,000
10	5410	30	U	20000	Equipment Maintenance	Laptops Anywhere Kiosk Maintenance	8,300
10	5410	30	U	20000	Equipment Maintenance	UPS Maintenance	3,600
10	5410	30	U	20000	Equipment Maintenance	Envisionware Print Release Kiosk Maintenance	5,500
10	5410	30	U	20000	Equipment Maintenance	Envisionware LDS Station Maintenance	800
10	5410	30	U	20000	Equipment Maintenance	Cisco SmartNET	17,000
10	5410	30	U	20000	Equipment Maintenance	Event Center Rigging Annual Inspection and Maintena	5,000
					Total Equipment Maintenance		80,200
10	5810	30	U	20000	Computer & Technological Equipme	Replace PCs in 3 Self Checks	15,000
10	5810	30	U	20000	Computer & Technological Equipme	Replace CC readers at Welcome Desk	5,000
10	5810	30	U	60008	Computer & Technological Equipme	Network hardware line (rem. funded by eRate)	5,000
50	5810	30	U	20000	Computer & Technological Equipme	Phone System Project	55,000
					Total Computer & Technological Equipment		80,000

Support Services
Information Technology Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5828	30	U	20000	Software Expense (Capitalized)	SSL Certificates - Catalog/Phone System/Exchange	4,000
10	5828	30	U	20000	Software Expense (Capitalized)	CONTENT DM Implementation	5,000
10	5828	30	U	20000	Software Expense (Capitalized)	Annual Adobe Creative Cloud, Acrobat Pro and Stock	48,000
10	5828	30	U	20000	Software Expense (Capitalized)	B&T Content Café	150
10	5828	30	U	20000	Software Expense (Capitalized)	CM.com Texting Service	3,600
10	5828	30	U	20000	Software Expense (Capitalized)	Bibliotheca CloudLibrary Software Maintenance	3,500
10	5828	30	U	20000	Software Expense (Capitalized)	Chrome OS Licenses	1,000
10	5828	30	U	20000	Software Expense (Capitalized)	Cisco AMP (Moving to Defender)	6,000
10	5828	30	U	20000	Software Expense (Capitalized)	Cisco Flex renewal	6,200
10	5828	30	U	20000	Software Expense (Capitalized)	Cisco Umbrella renewal	10,000
10	5828	30	U	20000	Software Expense (Capitalized)	Communico	17,500
10	5828	30	U	20000	Software Expense (Capitalized)	DeepFreeze	4,000
10	5828	30	U	20000	Software Expense (Capitalized)	Envisionware CC Terminals	2,700
10	5828	30	U	20000	Software Expense (Capitalized)	Envisionware Mobile Print	725
10	5828	30	U	20000	Software Expense (Capitalized)	Envisionware PCRes, LPT1, AAM and Ecommerce	9,000
10	5828	30	U	20000	Software Expense (Capitalized)	NinjaOne	6,000
10	5828	30	U	20000	Software Expense (Capitalized)	Laptops Anywhere Software Maintenance	3,000
10	5828	30	U	20000	Software Expense (Capitalized)	Livestream Service (Vimeo)	900
10	5828	30	U	20000	Software Expense (Capitalized)	MimeCast Email Filter	12,000
10	5828	30	U	20000	Software Expense (Capitalized)	Ninite	600
10	5828	30	U	20000	Software Expense (Capitalized)	O365 Licenses	6,000
10	5828	30	U	20000	Software Expense (Capitalized)	Entra P1 (Azure active directory)	900
10	5828	30	U	20000	Software Expense (Capitalized)	Microsoft Server 2022 - Datacenter Core Licenses	6,000
10	5828	30	U	20000	Software Expense (Capitalized)	Microsoft Defender for EndPoints and Servers	5,500
10	5828	30	U	20000	Software Expense (Capitalized)	Microsoft Copilot	3,000
10	5828	30	U	20000	Software Expense (Capitalized)	Bywater Koha and Aspen	28,000
10	5828	30	U	20000	Software Expense (Capitalized)	OCLC Content DM	5,000
10	5828	30	U	20000	Software Expense (Capitalized)	Comprise Smart Pay Online Gateway	4,000
10	5828	30	U	20000	Software Expense (Capitalized)	Spotify for Storytimes	492
10	5828	30	U	20000	Software Expense (Capitalized)	Storyblox Annual Subscription	400
10	5828	30	U	20000	Software Expense (Capitalized)	PayPal Payflow Subscription for Communico	500
10	5828	30	U	20000	Software Expense (Capitalized)	Dropbox Annual Subscription	250
10	5828	30	U	20000	Software Expense (Capitalized)	Bitwarden	5,000
10	5828	30	U	20000	Software Expense (Capitalized)	UCP Creditcall	300
10	5828	30	U	20000	Software Expense (Capitalized)	EZProxy	5,000
10	5828	30	U	20000	Software Expense (Capitalized)	Building Automation System (BAS) Software (Facilities	1,000
10	5828	30	U	20000	Software Expense (Capitalized)	Various BAS Applications (Facilities)	2,500
10	5828	30	U	20000	Software Expense (Capitalized)	Meraki Camera License (6) (Facilities)	3,000
10	5828	30	U	20000	Software Expense (Capitalized)	When To Work (Circulation)	2,000
10	5828	30	U	20000	Software Expense (Capitalized)	Samaritan (Community Engagement)	4,200
10	5828	30	U	20000	Software Expense (Capitalized)	Patron Point (Marketing)	7,200
10	5828	30	U	20000	Software Expense (Capitalized)	TripleSeat (Events)	5,500
10	5828	30	U	20000	Software Expense (Capitalized)	Square Processing Fees (Events)	400
10	5828	30	U	20000	Software Expense (Capitalized)	Allseated/Prismm (Events)	731
10	5828	30	U	20000	Software Expense (Capitalized)	PandaDoc (Events)	750
10	5828	30	U	20000	Software Expense (Capitalized)	PandaDoc (Shared Programming)	750
10	5828	30	U	20000	Software Expense (Capitalized)	Zoom Licenses (Reference, Youth, Admin)	720
10	5828	30	U	20000	Software Expense (Capitalized)	Read Aloud (Youth Services)	700
10	5828	30	U	20000	Software Expense (Capitalized)	OCLC First Search (Circulating Subscription)	3,253

Support Services
Information Technology Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5828	30	U	20000	Software Expense (Capitalized)	OCLC Cataloging & Metadata and WorldShare ILL Subscriptions (Tech Services)	10,000
10	5828	30	U	20000	Software Expense (Capitalized)	Baker & Taylor TS360 Reviews - Booklist (Tech Servic	100
10	5828	30	U	20000	Software Expense (Capitalized)	Ingram Library Services iPage Reviews (Tech Services	350
10	5828	30	U	20000	Software Expense (Capitalized)	Redbird Flight Monthly Maintenance (CFI)	7,200
10	5828	30	U	20000	Software Expense (Capitalized)	Avid ProTools Ultimate Annual Subscription for Audio S	400
10	5828	30	U	20000	Software Expense (Capitalized)	Avid ProTools Plug-ins Annual Subscription for Audio S	50
10	5828	30	U	20000	Software Expense (Capitalized)	UAD Spark Annual Subscription for Audio Studio (CFI)	150
10	5828	30	U	20000	Software Expense (Capitalized)	VCarve Pro Makerspace Edition Annual Subscription (	100
10	5828	30	U	20000	Software Expense (Capitalized)	Later.com Monthly Subscription (CFI)	516
10	5828	30	U	20000	Software Expense (Capitalized)	AVID ALP Program (CFI)	1,500
10	5828	30	U	20000	Software Expense (Capitalized)	Forklift Simulator Annual License (CFI)	3,600
10	5828	30	U	20000	Software Expense (Capitalized)	Glowforge Annual Subscription (CFI)	250
10	5828	30	U	20000	Software Expense (Capitalized)	Interplay Learning - Skill Mill Subscription LevelUp (CF	9,000
10	5828	30	U	20000	Software Expense (Capitalized)	Coursera Subscription LevelUp (CFI)	10,500
10	5828	30	U	20000	Software Expense (Capitalized)	Dante Domain Manager Annual Maintenance Subscrip	800
10	5828	30	U	20000	Software Expense (Capitalized)	Survey Monkey	900
10	5828	30	U	20000	Software Expense (Capitalized)	AssetTiger	500
10	5828	30	U	20000	Software Expense (Capitalized)	Laserfiche Cloud Annual Subscription	10,000
10	5828	30	U	20000	Software Expense (Capitalized)	Room Alert IDF Monitoring Subscription	500
10	5828	30	U	20000	Software Expense (Capitalized)	PowerDMARC	444
					Total Software Expense (Capitalized)		303,781
					Total Budgeted for 2025		640,181

Support Services
Marketing & Communications Services

Program Description, Goals, and Objectives:

The Marketing & Communications Department creates and implements marketing plans for the Library's internal and external initiatives. The department promotes the Library and its services through connections with local media outlets, print and radio advertising, maintenance of the Library's website and social media presence. The department maintains the Library's branding, directs strategic communication, and produces visual and written collateral that increases public awareness and interest.

In 2025, the Marketing & Communications Services department's goals are the following:

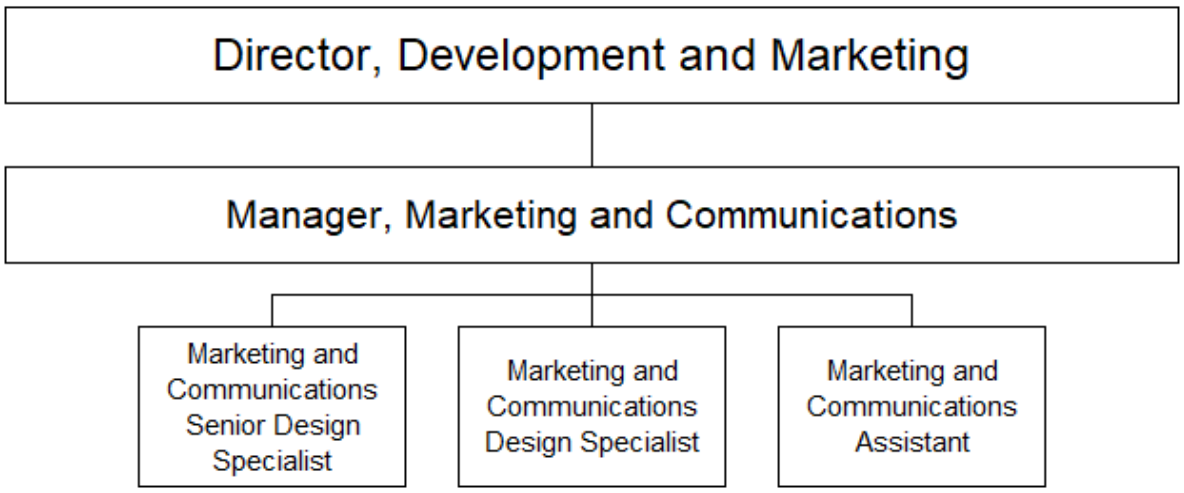
1. Strengthen relationships with diverse communities and channels to bring awareness to library services.
2. Track the effectiveness of marketing strategies in growing cardholders, program attendance, and fundraising.
3. Maintain and grow transparent communication strategies with internal departments.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 190,346	$ 190,066	$ 205,134	$ 212,529
Materials and Supplies	7,933	20,960	19,801	21,645
Services and Charges	24,449	34,153	31,347	33,900
Maintenance	-	-	-	-
Capital - Library Operations	-	7,516	7,516	150
Total before Transfers	222,728	252,695	263,798	268,224
Transfers	-	-	-	-
Total Marketing & Communications	$ 222,728	$ 252,695	$ 263,798	$ 268,224

Support Services
Marketing & Communications Services

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Number of new requests	1,475	2,000	2,000	1,800
2. Number of completed requests	1,500	2,000	2,000	1,875
3. Public marketing reach	335,900	340,000	340,000	375,000
4. Strategic plans	51	120	100	100



Support Services
Marketing & Communications Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
10	5100	20	Salaries	74,326	75,383	85,676	77,486
10	5102	20	Hourly Wages	66,644	79,227	92,694	90,751
10	5103	20	Overtime	548	-	402	-
10	5105	20	Vacation Pay	5,390	-	2,744	-
10	5106	20	Sick Pay	3,181	-	1,285	-
10	5112	20	Holiday Pay	3,606	-	2,653	-
			Total Salaries & Wages	153,695	154,610	185,454	168,237
10	5109	20	LT Disability	-	483	-	303
10	5113	20	Social Security Taxes	11,154	11,828	5,827	12,871
10	5115	20	Unemployment	140	-	88	195
10	5120	20	Health Insurance	10,765	8,350	5,567	12,066
10	5121	20	Health Savings Account	2,195	1,699	921	2,550
10	5122	20	Life Insurance	883	474	421	260
10	5125	20	AD&D	95	80	50	87
10	5135	20	Retirement Saving Plan	11,419	12,542	6,806	15,960
			Total Personnel Services	190,346	190,066	205,134	212,529
Materials and Supplies							
10	5200	20	Office Supplies & Printing	5,487	12,620	11,801	13,270
10	5235	20	Signage	2,219	8,340	8,000	8,375
10	5251	20	Programming Materials & Supplies	227	-	-	-
			Total Materials and Supplies	7,933	20,960	19,801	21,645
Services and Charges							
10	5301	20	Advertisement	17,588	18,529	16,455	14,000
10	5303	20	Subscriptions, Publications & Dues	152	-	-	800
10	5344	20	Contract Services	6,596	13,124	12,392	15,800
10	5361	20	Training & Development	113	1,700	1,700	2,100
10	5362	20	Travel	-	800	800	900
10	5375	20	Employee Recognition	-	-	-	300
			Total Service and Charges	24,449	34,153	31,347	33,900
Capital							
10	5828	20	Software Expense (Capitalized)	-	7,516	7,516	150
			Total Capital	-	7,516	7,516	150
			Total Marketing & Communications	222,728	252,695	263,798	268,224

Support Services
Marketing & Communications Services
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
10	5200	20	U	20000	Office Supplies & Printing	General Office Supplies	1,120
10	5200	20	U	20000	Office Supplies & Printing	Printing - English Welcome Brochures (1,000)	3,150
10	5200	20	U	20000	Office Supplies & Printing	Printing - English Maps (1,000)	1,600
10	5200	20	U	20000	Office Supplies & Printing	Printing - English CFI Brochures (1,000)	1,575
10	5200	20	U	20000	Office Supplies & Printing	Printing - Spanish Welcome Brochures (1,000)	1,575
10	5200	20	U	20000	Office Supplies & Printing	Printing - Map holder handouts (2 orders of 500)	1,600
10	5200	20	U	20000	Office Supplies & Printing	Printing - Bookmarks (2,000)	650
10	5200	20	E	40004	Office Supplies & Printing	From Maker to Market: Marketing printing	2,000
					Total Office Supplies & Printing		13,270
10	5235	20	U	20000	Signage	Service update signage (sandwich boards, door sign h	2,000
10	5235	20	U	20000	Signage	Programming signage (posters, floor decal, etc.)	2,200
10	5235	20	U	20000	Signage	Wayfinding signage (vinyl+installation)	4,000
10	5235	20	U	10001	Signage	(2) SRC Outdoor Banners	175
					Total Signage		8,375
10	5301	20	U	20000	Advertisement	Social media ads+collaborations	1,500
10	5301	20	U	20000	Advertisement	Web Banner Campaigns on Partner Sites	400
10	5301	20	U	20000	Advertisement	Media interviews	1,500
10	5301	20	U	20000	Advertisement	Visual ad campaigns	4,800
10	5301	20	U	20000	Advertisement	Radio ad campaigns	4,800
10	5301	20	E	40004	Advertisement	From Maker to Market: Marketing advertisement	1,000
					Total Advertisement		14,000
10	5303	20	U	20000	Subscriptions, Publications & Dues	Public relations/marketing committee membership	800
					Total Subscriptions, Publications & Dues		800
10	5344	20	U	20000	Contract Services	Ongoing Supplemental Design Work	7,200
10	5344	20	U	20000	Contract Services	Wayfinding consultant	5,000
10	5344	20	U	20000	Contract Services	Event Photography	1,800
10	5344	20	U	20000	Contract Services	Translations	1,800
					Total Contract Services		15,800
10	5361	20	U	20000	Training & Development	Professional development conference	2,100
					Total Training & Development		2,100
10	5362	20	U	20000	Travel	Travel to professional development conference	900
					Total Travel		900
10	5375	20	U	20000	Employee Recognition	Team building activities	300
					Total Employee Recognition		300
10	5828	20	U	20000	Software Expense (Capitalized)	Social Media Management Tool	150
					Total Software Expense (Capitalized)		150
					Total Budgeted for 2025		55,695

Food & Event Services
Food Services

Program Description, Goals, and Objectives:

A financial analysis has led to the determination that the Food Services Department ceased operations on October 14, 2024. Initially intended to be self-sustaining, the department has faced ongoing financial deficits, making it unsustainable in the long term.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 177,594	$ 256,781	$ 108,978	$ -
Materials and Supplies	28,377	229,206	101,469	-
Services and Charges	24,184	66,490	28,631	-
Maintenance	-	-	-	-
Cost of Goods	145,494	150,500	110,100	-
Capital - Food Services	-	4,200	61,413	-
Total before Transfers	375,649	707,177	410,591	-
Transfers	-	-	-	-
Total Food Services	$ 375,649	$ 707,177	$ 410,591	$ -

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Accurate Weekly Inventory	0	40	20	0
2. Servsafe Certification - all	2	2	3	0
3. Managers Servsafe - all full time staff	2	2	3	0
4. Quarterly Kitchen Deep Clean	4	4	2	0
5. Quarterly Perfect Health Inspection	4	4	4	0
6. Monthly Cooler Freezer Inspection	0	12	12	0
7. Avoidable Patron Complaints - less than	2	12	12	0
8. New Innovative Menu Options	0	6	6	0
9. Creative/Innovative Specials and Offerings	0	*	16	0

Food & Event Services
Food Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
80	5100	28	Salaries	18,819	70,658	22,880	-
80	5102	28	Hourly Wages	113,637	130,499	55,412	-
80	5103	28	Overtime	4,975	-	761	-
80	5105	28	Vacation Pay	4,378	-	1,715	-
80	5106	28	Sick Pay	2,885	-	2,500	-
80	5112	28	Holiday Pay	3,753	-	3,301	-
			Total Salaries & Wages	148,447	201,157	86,569	-
80	5109	28	LT Disability	-	471	-	-
80	5110	28	Salary Contingency	-	4,507	-	-
80	5113	28	Social Security Taxes	11,130	15,389	6,226	-
80	5115	28	Unemployment	345	-	216	-
80	5120	28	Health Insurance	10,596	23,477	11,228	-
80	5121	28	Health Savings Account	2,086	5,118	2,123	-
80	5122	28	Life Insurance	421	463	332	-
80	5125	28	AD&D	50	79	41	-
80	5135	28	Retirement Saving Plan	4,519	6,120	2,243	-
			Total Personnel Services	177,594	256,781	108,978	-
Materials and Supplies							
80	5200	28	Office Supplies & Printing	159	1,500	577	-
80	5201	28	Small Tools & Equipment	11	-	365	-
80	5210	28	Food & Catering for Events	250	1,000	593	-
80	5211	28	Kitchen Smallwares	3,401	10,000	7,116	-
80	5230	28	Computer Hardware Supplies	-	2,500	-	-
80	5235	28	Signage	-	2,000	-	-
80	5236	28	Computer Software - Application	3,580	-	-	-
80	5251	28	Programming Materials & Supplies	20,976	212,206	92,818	-
			Total Materials and Supplies	28,377	229,206	101,469	-
Services and Charges							
80	5303	28	Subscriptions, Publications & Dues	410	1,000	704	-
80	5344	28	Contract Services	11,628	44,750	13,000	-
80	5361	28	Training & Development	2,528	2,500	60	-
80	5362	28	Travel	-	7,500	-	-
80	5390	28	Uniform Expense	1,964	2,400	3,612	-
80	5395	28	Bank Service Charges	7,654	8,340	7,472	-
80	5500	28	Property Tax Expense	-	-	3,783	-
			Total Service and Charges	24,184	66,490	28,631	-

Food & Event Services
Food Services
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
80	5600	28	COGS - Food	106,858	108,000	75,676	-
80	5620	28	COGS - Catering	9,638	10,500	11,761	-
80	5640	28	COGS - Non-Alcoholic Beverage	7,128	7,000	5,791	-
80	5660	28	COGS - Alcohol	-	-	164	-
80	5680	28	COGS - Packaging	21,870	25,000	16,708	-
			Total Cost of Goods	145,494	150,500	110,100	-
Capital							
80	5828	28	Software Expense (Capitalized)	-	4,200	3,580	-
80	5871	28	Furniture & Equipment (> $5k)	-	-	57,833	-
			Total Capital	-	4,200	61,413	-
			Total Food Services	375,649	707,177	410,591	-

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Food & Event Services
Events

Program Description, Goals, and Objectives:

The Events department has continued to collaborate effectively with the FPL team to improve efficiency. We have maintained profitability while delivering top-quality services to both internal and external clients. Our top achievement for 2024 has been the marked improvement in efficiency and callback time. Looking ahead, the Events team will implement new software systems designed to reduce labor loads by 50%. Currently, our study rooms and event spaces are nearing full capacity. Although the Event Center has potential for further growth, there will be a shortage of personnel to manage additional events. For 2024, we projected 700 room usages; the Events team far exceeded those numbers with a current projected usage of over 2,000 room usages and over 10,000 total study room usages by end of 2024. Additionally, our team will oversee several major community events, including Summer Reading Kickoff, Health Fair, Maker Faire, True Lit, and various music and author events requested by programmers. We also oversee significant non-profit events, such as the Arkansas Children's Hospital Gala of Hope Banquet, Firemen Banquet, Policemen Banquet, Hall of Honor, Hall of Greats, and Razorback Foundation Gala. However, budget constraints and increased workload have limited the ability of the Events team to expand adding new staff. Despite experiencing significant growth in 2024, we anticipate in 2025 to have similar resource constraints.

In 2025, the Events department's goals are the following:

1. Continue to develop efficacy standards to reduce paperwork per client, more one touch solutions for room rental.
2. Reduce errors and mistakes that create additional workload for the events team and other departmental workloads.
3. Increase event revenue by right sizing the space and opening up room availability.
4. Increase bookings in slower months, ex. January, February and December.
5. Join forces with programmers to offer top-notch service for library programs.

Program Expenditures	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services	$ 93,163	$ 101,024	$ 144,793	$ 187,086
Materials and Supplies	3,316	3,000	2,545	4,520
Services and Charges	16,372	22,000	18,223	24,450
Maintenance	-	-	-	-
Capital - Events	-	13,750	10,731	7,500
Total before Transfers	112,851	139,774	176,292	223,556
Transfers	-	200,000	100,000	175,000
Total Events	$ 112,851	$ 339,774	$ 276,292	$ 398,556

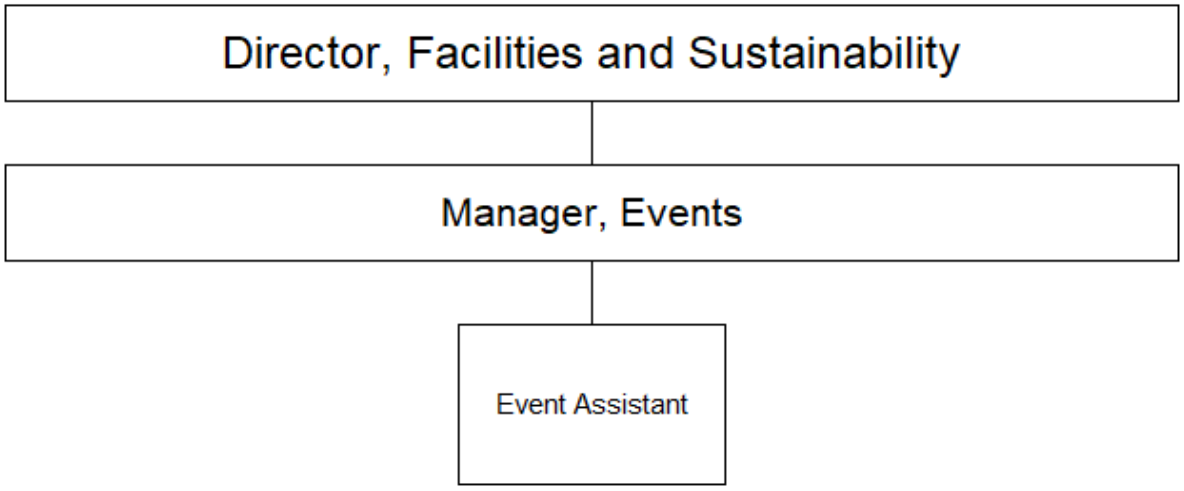
Food & Event Services
Events

Performance Measures

Demand/Workload	Actual 2023	Planned 2024	Estimated 2024	Planned 2025
1. Room Rental Income $	130,000	130,000	318,000	330,000
2. Event Center Income $	100,000	100,000	256,500	350,000
3. Total Event Attendance	14,000	15,000	15,000	20,000
4. Amount of Incoming Inquiries	580	700	200	300
5. Amount of Tours Given to Clients and Potential Clients	148	250	100	100
6. Study Room Usage	10,008	12,000	11,000	12,000
7. Public Hours of Usage	10,250	15,000	**	**
8. Room Bookings	553	*	2,000	3,000

* New performance measure FY 2025

** Performance measure no longer considered necessary as this information is included in other measures.



Food & Event Services
Events
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Personnel Services							
85	5100	35	Salaries	44,440	44,138	57,977	60,008
85	5102	35	Hourly Wages	26,822	31,200	72,448	85,633
85	5103	35	Overtime	324	-	1,093	-
85	5105	35	Vacation Pay	1,307	-	2,403	-
85	5106	35	Sick Pay	1,297	-	536	-
85	5112	35	Holiday Pay	940	-	604	-
			Total Salaries & Wages	75,130	75,338	135,061	145,641
85	5109	35	LT Disability	-	249	-	277
85	5110	35	Salary Contingency	-	1,806	-	4,796
85	5113	35	Social Security Taxes	5,453	5,763	3,230	11,142
85	5115	35	Unemployment	93	-	122	195
85	5120	35	Health Insurance	6,401	8,350	3,131	16,099
85	5121	35	Health Savings Account	1,274	1,699	779	2,730
85	5122	35	Life Insurance	384	244	155	238
85	5125	35	AD&D	44	41	20	80
85	5135	35	Retirement Saving Plan	4,384	7,534	2,295	5,888
			Total Personnel Services	93,163	101,024	144,793	187,086
Materials and Supplies							
85	5200	35	Office Supplies & Printing	498	1,000	670	1,800
85	5201	35	Small Tools & Equipment	1,570	-	-	300
85	5210	35	Food & Catering for Events	675	-	-	1,200
85	5211	35	Kitchen Smallwares	453	-	-	-
85	5235	35	Signage	-	2,000	1,875	1,020
85	5900	35	Miscellaneous Expense	120	-	-	200
			Total Materials and Supplies	3,316	3,000	2,545	4,520
Services and Charges							
85	5304	35	Licenses & Permits	-	-	3,076	3,200
85	5344	35	Contract Services	4,664	8,000	1,200	5,000
85	5361	35	Training & Development	-	1,000	1,000	1,000
85	5362	35	Travel	-	3,000	3,000	3,000
85	5368	35	Event Cost	11,561	10,000	9,724	12,000
85	5395	35	Bank Service Charges	147	-	223	250
			Total Service and Charges	16,372	22,000	18,223	24,450
Capital							
85	5810	35	Computer & Technological Equipment	-	1,500	1,500	-
85	5828	35	Software Expense (Capitalized)	-	2,250	731	-
85	5871	35	Furniture & Equipment (> $5k)	-	10,000	8,500	7,500
			Total Capital	-	13,750	10,731	7,500

Food & Event Services
Events
Line Item Detail

Fund	Acct	Dept	Account Name	Actual 2023	Budgeted 2024	Estimated 2024	Budgeted 2025
Transfers							
85	6020	35	Int. Transfer Out	-	200,000	100,000	175,000
			Total Transfers	-	200,000	100,000	175,000
			Total Events	112,851	339,774	276,292	398,556

Food & Event Services
Events
Explanation of Accounts

Fund	Acct	Dept	Restriction	Project	Account Name	Additional Description	Budgeted 2025
85	5200	35	U	20000	Office Supplies & Printing	General Office Supplies	300
85	5200	35	U	20000	Office Supplies & Printing	2 ipads	1,500
					Total Office Supplies & Printing		1,800
85	5201	35	U	20000	Small Tools & Equipment	Small Tools & Equipment	300
					Total Small Tools & Equipment		300
85	5210	35	U	20000	Food & Catering for Events	Food & Catering for Events	1,200
					Total Food & Catering for Events		1,200
85	5235	35	U	20000	Signage	Signage and Branding	1,020
					Total Signage		1,020
85	5900	35	U	20000	Miscellaneous Expense	Miscellaneous Expense	200
					Total Miscellaneous Expense		200
85	5304	35	U	20000	Licenses & Permits	State & City of Fayetteville Permits	3,200
					Total Licenses & Permits		3,200
85	5344	35	U	20000	Contract Services	Event Rentals (Tents & Outside Equipment)	5,000
					Total Contract Services		5,000
85	5361	35	U	20000	Training & Development	Training & Development	1,000
					Total Training & Development		1,000
85	5362	35	U	20000	Travel	Travel for Training & Development	3,000
					Total Travel		3,000
85	5368	35	U	20000	Event Cost	Alcohol	12,000
					Total Event Cost		12,000
85	5395	35	U	20000	Bank Service Charges	Bank Service Charges	250
					Total Bank Charges		250
85	5871	35	U	20000	Furniture & Equipment (> $5k)	Tables and chairs	3,750
85	5871	35	U	20000	Furniture & Equipment (> $5k)	Bar and equipment	3,750
					Total Furniture & Equipment (> $5k)		7,500
85	6020	35	U	20000	Int. Transfer Out	Int. Transfer Out	175,000
					Total Int. Transfer Out		175,000
					Total Budgeted for 2025		211,470

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Supplemental Information

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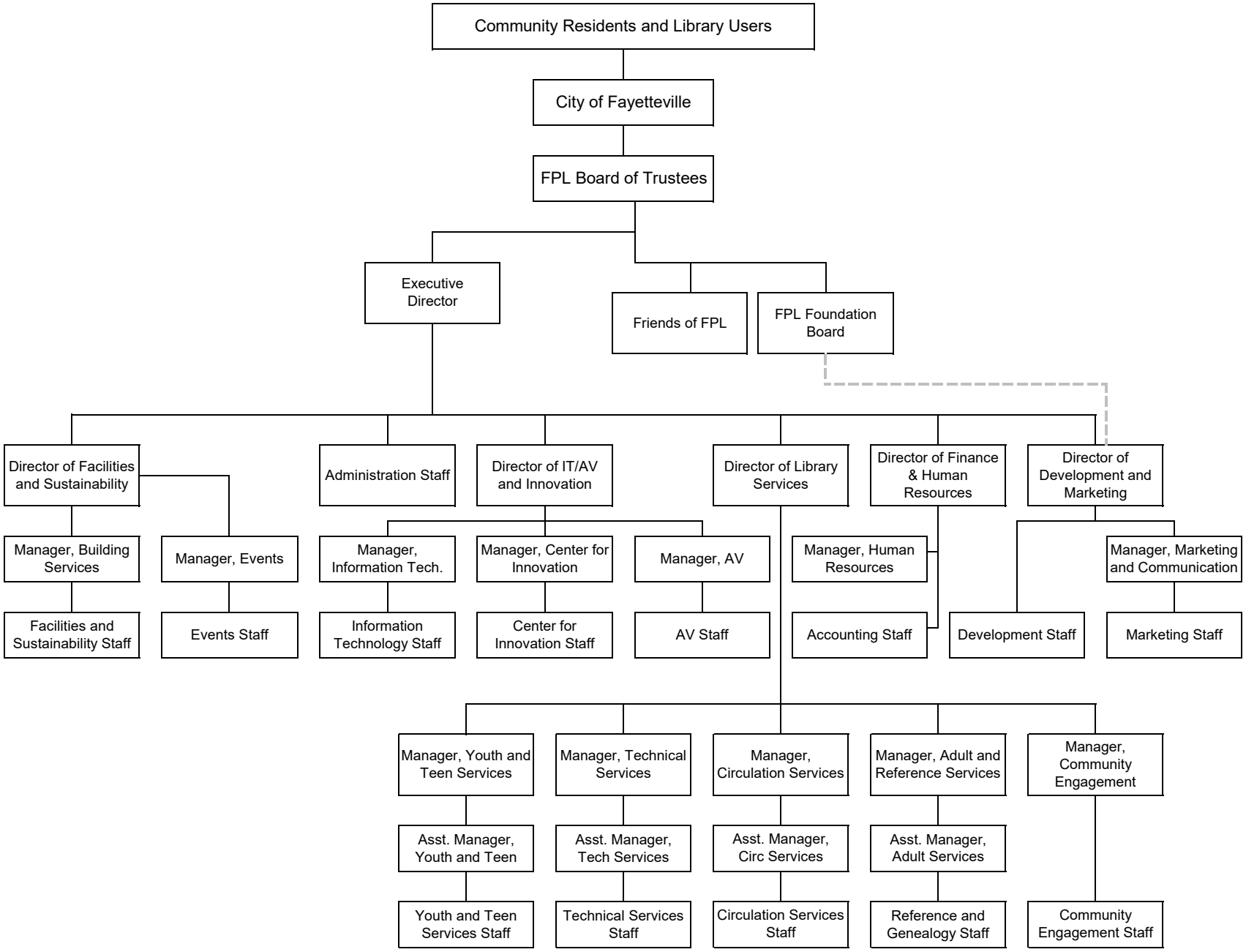
Fayetteville Public Library
Organizational Chart



Fayetteville Public Library
Authorized Positions by Department
2025 Budget

Position Title	Full Time Equivalent - 2024 Budget	2024 In Year Changes	Revised 2024 Budget	Proposed for 2025	Full-time Equivalent - 2025 Proposed
Administration					
Executive Director, Library	1.00		1.00		1.00
Director, Library Services	1.00		1.00		1.00
Office Administrator	1.00		1.00		1.00
	3.00				**3.00**
Finance & Human Resources					
Director, Finance & Human Resources	1.00		1.00		1.00
Manager, Human Resources	1.00		1.00		1.00
Human Resources Assistant	-		-	0.50	0.50
Senior Accountant	-	1.00	1.00		1.00
Accountant	2.00	(1.00)	1.00		1.00
Accountant (PT)	0.50		0.50		0.50
	4.50				**5.00**
Adult & Reference					
Manager, Adult & Reference Services	1.00		1.00		1.00
Assistant Manager, Adult & Reference Services	1.00		1.00		1.00
Librarian II, Adult & Reference Services	2.00		2.00		2.00
Librarian I, Adult & Reference Services	3.00		3.00		3.00
Librarian I, Genealogy	1.00		1.00		1.00
Assistant Librarian	2.00		2.00		2.00
Assistant Genealogy Librarian (PT)	1.00		1.00		1.00
Library Services Generalist	1.00		1.00		1.00
Library Services Generalist (PT)	3.00		3.00		3.00
Kitchen Programming Coordinator	-	1.00	1.00		1.00
	15.00				**16.00**
Circulation					
Manager, Circulation Services	1.00		1.00		1.00
Assistant Manager, Circulation Services	1.00		1.00		1.00
Circulation Services Lead	4.00		4.00		4.00
Library Services Generalist	5.00		5.00		5.00
Library Services Generalist (PT)	2.50		2.50	1.50	4.00
	13.50				**15.00**
Facilities					
Director, Facilities and Sustainability	1.00		1.00		1.00
Manager, Building Services	1.00		1.00		1.00
Maintenance Worker Lead	1.00		1.00		1.00
Maintenance Worker	2.00		2.00		2.00
Building Services Lead	2.00		2.00		2.00
Building Services Worker	5.00		5.00		5.00
Building Services Worker (PT)	1.00		1.00		1.00
Landscape Maintenance Worker (PT)	0.50		0.50		0.50
	13.50				**13.50**
Information Technology					
Director, IT/AV & Innovation	1.00		1.00		1.00
Manager, Information Technology	1.00		1.00		1.00
Manager, AV	1.00		1.00		1.00
Audio Engineer	1.00		1.00		1.00
System Administrator, IT	1.00		1.00		1.00
IT Technician Lead	-		-	1.00	1.00
IT Support Technician	1.00		1.00		1.00
IT/AV Support Technician	2.00		2.00		2.00
	8.00				**9.00**
Center for Innovation					

Manager, Center for Innovation	1.00		1.00		1.00
Fab & Robotics Lab Coordinator	1.00		1.00		1.00
Simulated Learning Coordinator	1.00		1.00		1.00
CFI AV Coordinator	-		-	1.00	1.00
Center for Innovation Technician	3.00		3.00		3.00
Center for Innovation Generalist (PT)	0.50		0.50	0.50	1.00
	6.50				**8.00**
Marketing & Communications					
Manager, Marketing & Communications	1.00		1.00		1.00
Marketing & Communications Senior Design Specialist	-	1.00	1.00		1.00
Marketing & Communications Design Specialist	1.00		1.00		1.00
Marketing & Communications Assistant	1.00		1.00		1.00
	3.00				**4.00**
Technical Services					
Manager, Technical Services	1.00		1.00		1.00
Assistant Manager, Technical Services	1.00		1.00		1.00
Library Technician	3.15		3.15		3.15
	5.15				**5.15**
Youth & Teen					
Manager, Youth & Teen	1.00		1.00		1.00
Assistant Manager, Youth & Teen	1.00		1.00		1.00
Librarian II, Youth & Teen	2.00		2.00		2.00
Librarian, Youth & Teen	3.00		3.00	1.00	4.00
Assistant Librarian, Youth & Teen	1.00		1.00		1.00
Assistant Librarian, Youth & Teen (PT)	1.00		1.00		1.00
Library Services Generalist	1.00		1.00		1.00
Library Services Generalist (PT)	2.50		2.50		2.50
	12.50				**13.50**
Community Engagement					
Manager, Community Engagement	1.00		1.00		1.00
Community Engagement Assistant	1.00		1.00	0.50	1.50
Bilingual Outreach Programmer	1.00		1.00		1.00
	3.00				**3.50**
Food Services					
Manager, Food Services	1.00	(1.00)	-		-
Kitchen Programming Coordinator	1.00	(1.00)	-		-
Food Services Lead	-	-	-		-
Food Services Worker	1.00	(1.00)	-		-
Food Services Worker (PT)	2.00	(2.00)	-		-
	5.00				**-**
Events					
Events Manager	-	1.00	1.00		1.00
Event Coordinator	1.00	(1.00)	-	1.00	1.00
Event Assistant	1.00		1.00		1.00
	2.00				**3.00**
Funded FTEs	94.65	(5.00)	89.65	7.00	96.65
Unfunded FTEs	5.35	5.00	10.35	(2.00)	8.35
FPL Full Time Equivalent Employees	100.00	-	100.00	5.00	105.00

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GLOSSARY

ACCOUNT GROUP. A self-balancing set of accounts, which are not a fund or a fiscal entity. General Fixed Assets Account Group and General Long-Term Debt Account Group are such examples.

ACCOUNTING SYSTEM. Records and procedures that discover, record, classify, and report information on the financial position and operations of a governmental unit or any of its funds.

AD VALOREM. A basis for levy of taxes upon property based on value.

AGENCY FUND. A fund consisting of resources received and held by the governmental unit as an agent for others.

APPROPRIATION. An authorization granted by the board to incur liabilities for specific purposes.

ASSETS. Probable future economic benefits obtained or controlled by a particular entity as a result of past transactions or events.

A/V. An abbreviation for audio and visual library materials available for patron check-out.

BOND. A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

BOND DISCOUNT. The excess of the face value of a bond over the price for which it is acquired or sold.

BOND PREMIUM. The excess of the price at which a bond is acquired or sold over its face value.

BONDED DEBT. The portion of indebtedness represented by outstanding bonds.

BOT. An abbreviation for Fayetteville Public Library Board of Trustees.

BUDGET. A financial operating plan consisting of estimates of proposed expenditures for a given period and the proposed means of financing them.

BUDGET CONTROL. The control or management of the approved Budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

BUDGET DOCUMENT. The instrument used by the budget-making authority to present a comprehensive financial program to the appropriating body.

BUDGET MESSAGE. A general discussion of the proposed budget as presented in writing to the Board of Trustees. The message contains an explanation of the principal budget items and recommendations regarding the financial policy for the coming year.

CAPITAL BUDGET. This budget deals with large expenditures for capital items normally financed by borrowing. Usually capital items have long-range returns, useful life spans, are relatively expensive, and have physical presence such as buildings, books, computers, furniture, etc.

CAPITAL IMPROVEMENT. Any property, asset, or improvement with an estimated value greater than five thousand dollars ($5,000), and estimated life or usefulness of one or more years, including land, interest therein and including constructions, enlargements, and renovations.

CAPITAL IMPROVEMENT FUND. A fund created to accumulate revenues from current taxes levied for major repairs and maintenance to fixed assets of a nature not specified at the time the revenues are levied.

CAPITAL IMPROVEMENT PROGRAM. An approach or technique for identifying and forecasting capital outlay decisions that a government expects to make over a five-year period.

CAPITAL OUTLAY. Expenditures that result in the acquisition of or addition to fixed assets.

CAPITAL PROJECTS FUND. A fund created to account for all resources to be used for the acquisition or construction of designated fixed assets.

CCTV. An abbreviation for closed circuit television.

CONSTRUCTION WORK IN PROGRESS. The cost of construction work that has been started but not yet completed.

CONTINGENCY FUND. Funds set aside for unforeseen expenses of uncertain amounts or funds set aside for known expenses, such as salary increases.

CONTRACTUAL SERVICE. An agreement to perform a service or task by external organizational units where the external organization provides the materials, equipment and labor to complete the service or task.

DEBT SERVICE. The amount of money necessary to pay interest on an outstanding debt, the principal of maturing material serial bonds, and the required contributions to a sinking fund for term bonds.

DEBT SERVICE FUND. A fund established to finance and account for the payment of interest and principal on all general obligation debt, serial and term, other than that payable exclusively from special assessments and revenues from fiduciary and proprietary funds.

DEMAND. Demand is the external factor that demonstrates the "need" for a program. Demand data enables decision-makers to adjust services and costs to respond to changes in direction for the service.

DEPARTMENT. Departments are the major organizational subdivisions. They have a broad overall purpose. Fayetteville Public Library has been organized into two departments: Library Services and Support Services.

DEPRECIATION. Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

DESIGNATED FUND. Funds created to account for assets set aside for a specific purpose.

GLOSSARY (continued)

EFFECTIVENESS. Effectiveness data enable decision-makers to see that quality does not suffer as productivity increases, and that constituents are satisfied with services.

ENCUMBRANCE. An account used to record the estimated amount of contracts, salary commitments and purchase orders that are chargeable to an appropriation.

ENTERPRISE FUND. A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services that are entirely or predominantly self-supporting by user charges.

EXPENDITURE. Accounts that are kept on either the accrual basis or modified accrual basis of accounting and designate the cost of goods delivered or services rendered, whether paid or unpaid, including expenses and capital outlays.

EXPENSE. Charges incurred for operation, maintenance, interest, and other charges that will benefit the current year.

FIDUCIARY FUND. Any fund held by a governmental unit as an agent or trustee.

FISCAL YEAR. A 12-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations.

FIXED ASSET. Long-term assets that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment.

FPL. An abbreviation for Fayetteville Public Library.

FULL-TIME EQUIVALENT POSITION (FTE). A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year.

FUND. A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities, or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

FUND BALANCE. Fund equity available for appropriation.

FUND EQUITY. The excess of assets over liabilities. A portion of the equity may be reserved or designated; the remainder is fund balance.

GAAP. An abbreviation for generally accepted accounting principles.

GENERAL FIXED ASSETS ACCOUNT GROUP. A self-balancing group of accounts set up to account for the general fixed assets of a governmental unit.

GENERAL FUND. A fund used to account for all transactions of a governmental unit that are not accounted for in another fund, such as police and fire services.

GENERAL LONG-TERM DEBT ACCOUNT GROUP. A self-balancing group of accounts set up to account for long-term debt that is legally payable from general revenues.

GOAL. A goal is a statement of desired conditions to be maintained or achieved through the efforts of an organization. Actual total achievement may be impossible, but the goal is a standard against which to measure progress toward ideal conditions. A goal is a definition of results toward which the work of the organization is directed.

GOVERNMENTAL FUND. A generic classification adopted by the National Council on Governmental Accounting to refer to all funds other than proprietary and fiduciary funds. General fund, special revenue funds, capital projects funds, debt service funds, and special assessment funds are all examples of governmental fund types.

GRANT. A contribution by one governmental unit to another unit. The contribution is usually made to aid in the support of a specified function or for the acquisition or construction of fixed assets.

ILL. An abbreviation for Inter-Library Loan. Libraries cooperate in loaning materials to each other when the primary lending library does not have the patron requested library materials on hand.

ILS. An abbreviation for integrated library system database that tracks library materials and patron records.

INCOME. A term used to represent the excess of revenues earned over the expenses incurred in carrying on an enterprise operation.

INTERGOVERNMENTAL REVENUE. Revenue from other governments. Grants, entitlements, and shared revenues are types of intergovernmental revenue.

INTERNAL SERVICE FUND. A fund established to finance and account for services and commodities furnished by a designated department to other departments. Amounts expended by the fund are reestablished from either operating earnings or by transfers from other funds.

INVESTMENT. Securities held for the production of income in the form of interest and dividends.

IP. An abbreviation for internet protocol.

IT. An abbreviation for Information Technology.

LAN. An abbreviation for local area network.

LIABILITY. Probable future sacrifices of economic benefits arising from present obligations of a particular entity to transfer assets or provide services to other entities in the future as a result of past transactions or events.

LINE-ITEM. A detailed classification of an expense or expenditure classified by object within each Division.

LONG-TERM DEBT. Debt with a maturity of more than one year after the date of issuance.

MILLAGE. The term used to describe the rate assessed on real, personal and utility property that generates the annual operating and debt services tax revenues to fund a majority of library operations.

MODIFIED ACCRUAL BASIS. Governmental funds use the modified accrual basis of accounting. Revenues are recognized in the period in which they become both available and measurable. Expenditures are recognized at the time a liability is incurred.

MS. An abbreviation for Microsoft.

NET INCOME. A term used in governmental enterprise to designate the excess of total revenues over total expenses.

NONOPERATING EXPENSE. Proprietary fund expenses incurred in performance of activities not directly related to supplying the basic service by a governmental enterprise.

NONOPERATING INCOME. Proprietary fund income that is not derived from the basic operations of such enterprises.

OBJECT CODE. Expenditure classification according to the types of items purchased or services obtained; for example, personnel services, materials & supplies, contractual service, and capital.

OBJECTIVE. An objective is a decision about the amount of progress to be made within a specified period of time. It states in measurable and quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve the goal.

OCLC. An abbreviation for a global library cooperative, supported by thousands of libraries in making information more accessible and more useful to people around the world.

OPERATING TRANSFER. Legally authorized interfund transfers from a fund receiving revenue to the fund that makes expenditures.

ORDINANCE. A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

PC. An abbreviation for personal computer.

PERFORMANCE BUDGET. A budget which relates appropriations to work loads. By featuring unit measures, performance budgets are believed to express official and citizen interest in the managerial value of efficiency.

PERFORMANCE MEASURES. Performance measures provide a means of identifying the level of service provided. Performance measures include a measurement of demand, workload, productivity, and effectiveness.

PROGRAM. Program for FPL is a presentation by third party contractors or staff that highlight a wide variety of concepts and presentations that match community interests with the complementary goals of engaging the community literary engagement and meeting a portion of the recreational needs of the community**.** Each program represents a specific type of activity within its department aimed at providing a service for which the Library is responsible.

PROGRAM BUDGET. A budget which relates appropriations to goals.

GLOSSARY (continued)

PROGRAM OBJECTIVES. A program objective states in measurable quantitative terms the results to be achieved within a specified time and plans the incremental steps to achieve them.

PRODUCTIVITY. Unit cost (productivity data) enables decision-makers to measure efficiency, as opposed to total expenditures. Productivity unit costs can also be used to quickly estimate the cost of adding more service, or the savings to be realized from reductions in service.

RESERVE. An account that records a portion of the fund equity that must be segregated for some future use and which is not available for further appropriation or expenditure.

RETAINED EARNINGS. The accumulated earnings of an enterprise or internal service fund that have been retained in the fund and that are not reserved for any specific purpose.

REVENUE. Additions to fund financial resources other than from interfund transfers and debt issue process.

SRC. An abbreviation for Summer Reading Club.

STEM. An abbreviation for science, technology, engineering and math.

SUB-DEPARTMENT. Sub-departments are the major functional sub-divisions and correspond to the departmental hierarchy used by the Library. Each sub-department has been assigned to one of the departments according to the type of activity it performs. For example, the Adult & Reference Services Department is part of the Library Services Department. In addition, each sub-department has developed a statement of goals and objectives and strategies for attaining them.

TAX. A compulsory charge levied by a governmental unit for the purpose of raising revenue. These revenues are used to pay for services or improvements provided for the general public benefit.

UNRESERVED FUND BALANCE. The amount remaining in a fund that is not reserved for some future use and which is available for further appropriation or expenditure.

VEX. VEX refers to a brand name in robotics.

VOIP. An abbreviation for voice over internet protocol for telephone service.

WiFi. ***Wi-Fi*** or ***WiFi*** is a technology for wireless local area networking with devices based on the IEEE 802.11 standards.

WORKLOAD. Workload data answer the question about how much service is being provided, as well as how output is meeting service demand. Workload data are also the basis, along with total expenditures, for unit cost or productivity.