Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,984,000	1,907,048	2,042,400	2,016,800	-25,600	-1.3%
Budget:	Special Purpose Fund	0	1,733	0	0	0	0.0%
	Total	$1,984,000	$1,908,781	$2,042,400	$2,016,800	-$25,600	-1.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	17.75	17.75	17.75	17.75	0.00	0.0%
	Total	17.75	17.75	17.75	17.75	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-353,700	0	-812,200	0	812,200	-100.0%
	Total	-$353,700	$0	-$812,200	$0	$812,200	-100.0%

Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,745,800	4,285,817	3,836,600	3,811,700	-24,900	-0.6%
Budget:	Special Purpose Fund	1,900	1,306	1,900	1,900	0	0.0%
	Total	$3,747,700	$4,287,122	$3,838,500	$3,813,600	-$24,900	-0.6%
FTEs:	GSD General Fund	42.00	42.00	40.00	40.00	0.00	0.0%
	Total	42.00	42.00	40.00	40.00	0.00	0.0%

Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	147,000	216,361	153,000	153,000	0	0.0%
	Total	$147,000	$216,361	$153,000	$153,000	$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	390,700	317,116	403,200	401,900	-1,300	-0.3%
	Total	$390,700	$317,116	$403,200	$401,900	-$1,300	-0.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	154,500	203,285	182,000	178,300	-3,700	-2.0%
Budget:	Special Purpose Fund	93,400	108,661	0	0	0	0.0%
	Total	$247,900	$311,946	$182,000	$178,300	-$3,700	-2.0%
FTEs:	Special Purpose Fund	1.76	1.76	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	3.76	3.76	3.00	3.00	0.00	0.0%

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	864,200	938,022	897,600	833,000	-64,600	-7.2%
Budget:	Special Purpose Fund	7,000	7,647	7,000	5,000	-2,000	-28.6%
	Total	$871,200	$945,668	$904,600	$838,000	-$66,600	-7.4%
FTEs:	GSD General Fund	18.97	18.97	17.48	17.48	0.00	0.0%
	Total	18.97	18.97	17.48	17.48	0.00	0.0%

Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	712,200	667,238	737,800	733,200	-4,600	-0.6%
Budget:	Special Purpose Fund	2,200	2,598	1,300	300	-1,000	-76.9%
	Total	$714,400	$669,836	$739,100	$733,500	-$5,600	-0.8%
FTEs:	GSD General Fund	11.00	11.00	10.00	10.00	0.00	0.0%
	Total	11.00	11.00	10.00	10.00	0.00	0.0%

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	363,000	342,955	377,400	373,800	-3,600	-1.0%
Budget:	Special Purpose Fund	5,300	600	4,000	3,000	-1,000	-25.0%
	Total	$368,300	$343,554	$381,400	$376,800	-$4,600	-1.2%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	210,600	261,676	218,600	216,900	-1,700	-0.8%
Budget:	Special Purpose Fund	1,500	1,822	1,500	500	-1,000	-66.7%
	Total	$212,100	$263,498	$220,100	$217,400	-$2,700	-1.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	199,300	244,378	207,300	205,700	-1,600	-0.8%
Budget:	Special Purpose Fund	4,200	704	4,200	3,200	-1,000	-23.8%
	Total	$203,500	$245,082	$211,500	$208,900	-$2,600	-1.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	770,400	843,371	797,100	792,300	-4,800	-0.6%
Budget:	Special Purpose Fund	9,100	2,535	8,200	7,200	-1,000	-12.2%
	Total	$779,500	$845,907	$805,300	$799,500	-$5,800	-0.7%
FTEs:	GSD General Fund	16.96	16.96	15.96	15.96	0.00	0.0%
	Total	16.96	16.96	15.96	15.96	0.00	0.0%

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	535,500	509,295	554,900	539,900	-15,000	-2.7%
Budget:	Special Purpose Fund	6,300	4,664	5,400	4,400	-1,000	-18.5%
	Total	$541,800	$513,960	$560,300	$544,300	-$16,000	-2.9%
FTEs:	GSD General Fund	10.47	10.47	9.47	9.47	0.00	0.0%
	Total	10.47	10.47	9.47	9.47	0.00	0.0%

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,272,600	1,170,245	1,320,600	1,247,300	-73,300	-5.6%
Budget:	Special Purpose Fund	11,900	37,791	11,000	10,000	-1,000	-9.1%
	Total	$1,284,500	$1,208,036	$1,331,600	$1,257,300	-$74,300	-5.6%
FTEs:	GSD General Fund	19.96	19.96	18.96	18.96	0.00	0.0%
	Total	19.96	19.96	18.96	18.96	0.00	0.0%

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	143,400	168,250	148,800	147,700	-1,100	-0.7%
Budget:	Special Purpose Fund	1,500	2,127	700	200	-500	-71.4%
	Total	$144,900	$170,376	$149,500	$147,900	-$1,600	-1.1%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	857,400	932,181	886,900	831,900	-55,000	-6.2%
Budget:	Special Purpose Fund	6,900	6,578	5,000	4,000	-1,000	-20.0%
	Total	$864,300	$938,759	$891,900	$835,900	-$56,000	-6.3%
FTEs:	GSD General Fund	14.49	14.49	14.49	14.49	0.00	0.0%
	Total	14.49	14.49	14.49	14.49	0.00	0.0%

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	325,800	386,783	337,600	335,100	-2,500	-0.7%
Budget:	Special Purpose Fund	5,200	2,461	3,500	3,000	-500	-14.3%
	Total	$331,000	$389,244	$341,100	$338,100	-$3,000	-0.9%
FTEs:	GSD General Fund	6.49	6.49	6.00	6.00	0.00	0.0%
	Total	6.49	6.49	6.00	6.00	0.00	0.0%

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	248,600	199,062	256,400	254,400	-2,000	-0.8%
Budget:	Special Purpose Fund	1,700	1,752	1,700	700	-1,000	-58.8%
	Total	$250,300	$200,813	$258,100	$255,100	-$3,000	-1.2%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	848,800	879,430	879,700	809,200	-70,500	-8.0%
Budget:	Special Purpose Fund	3,000	3,649	1,200	200	-1,000	-83.3%
	Total	$851,800	$883,080	$880,900	$809,400	-$71,500	-8.1%
FTEs:	GSD General Fund	13.98	13.98	12.98	12.98	0.00	0.0%
	Total	13.98	13.98	12.98	12.98	0.00	0.0%

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	138,000	189,818	143,100	141,500	-1,600	-1.1%
Budget:	Special Purpose Fund	1,500	2,200	1,500	500	-1,000	-66.7%
	Total	$139,500	$192,018	$144,600	$142,000	-$2,600	-1.8%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	214,400	146,335	222,500	220,400	-2,100	-0.9%
Budget:	Special Purpose Fund	1,600	1,556	600	600	0	0.0%
	Total	$216,000	$147,891	$223,100	$221,000	-$2,100	-0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	192,500	233,294	199,400	197,800	-1,600	-0.8%
Budget:	Special Purpose Fund	1,400	100	1,400	400	-1,000	-71.4%
	Total	$193,900	$233,394	$200,800	$198,200	-$2,600	-1.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	360,100	339,259	374,600	370,600	-4,000	-1.1%
Budget:	Special Purpose Fund	7,400	4,210	6,500	6,400	-100	-1.5%
	Total	$367,500	$343,469	$381,100	$377,000	-$4,100	-1.1%
FTEs:	GSD General Fund	5.99	5.99	6.50	6.50	0.00	0.0%
	Total	5.99	5.99	6.50	6.50	0.00	0.0%

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	922,300	781,965	956,100	908,300	-47,800	-5.0%
Budget:	Special Purpose Fund	2,900	4,598	3,900	1,900	-2,000	-51.3%
	Total	$925,200	$786,562	$960,000	$910,200	-$49,800	-5.2%
FTEs:	GSD General Fund	16.97	16.97	14.50	14.50	0.00	0.0%
	Total	16.97	16.97	14.50	14.50	0.00	0.0%

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	304,300	372,579	315,700	313,400	-2,300	-0.7%
Budget:	Special Purpose Fund	4,600	645	3,000	2,000	-1,000	-33.3%
	Total	$308,900	$373,224	$318,700	$315,400	-$3,300	-1.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	73,200	106,258	76,100	75,200	-900	-1.2%
Budget:	Special Purpose Fund	1,400	865	1,400	400	-1,000	-71.4%
	Total	$74,600	$107,123	$77,500	$75,600	-$1,900	-2.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Digital Inclusion

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	103,700	99,078	228,100	228,100	0	0.0%
	Total	$103,700	$99,078	$228,100	$228,100	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,110,000	3,067,497	3,118,900	3,116,900	-2,000	-0.1%
Budget:	Special Purpose Fund	0	33,598	99,900	99,900	0	0.0%
	Total	$3,110,000	$3,101,095	$3,218,800	$3,216,800	-$2,000	-0.1%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performing Arts Program

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	251,300	298,472	262,800	262,800	0	0.0%
	Total	$251,300	$298,472	$262,800	$262,800	$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	63,500	67,902	66,000	64,300	-1,700	-2.6%
	Total	$63,500	$67,902	$66,000	$64,300	-$1,700	-2.6%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,914,500	1,843,984	1,931,100	1,789,400	-141,700	-7.3%
	Total	$1,914,500	$1,843,984	$1,931,100	$1,789,400	-$141,700	-7.3%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	412,400	592,864	428,200	362,100	-66,100	-15.4%
	Total	$412,400	$592,864	$428,200	$362,100	-$66,100	-15.4%
FTEs:	GSD General Fund	6.00	6.00	4.88	4.88	0.00	0.0%
	Total	6.00	6.00	4.88	4.88	0.00	0.0%

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,496,900	3,424,863	3,504,600	3,496,500	-8,100	-0.2%
Budget:	Special Purpose Fund	373,200	672,391	800	0	-800	-100.0%
	Total	$3,870,100	$4,097,254	$3,505,400	$3,496,500	-$8,900	-0.3%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Virtual Information Services

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	5,936	0	0	0	0.0%
	Total	$0	$5,936	$0	$0	$0	0.0%

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	841,500	714,769	878,600	873,100	-5,500	-0.6%
	Total	$841,500	$714,769	$878,600	$873,100	-$5,500	-0.6%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Literacy Community Enhancement

not established

Literacy Community Enhancement

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	200,000	200,000	200,000	0	-200,000	-100.0%
	Total	$200,000	$200,000	$200,000	$0	-$200,000	-100.0%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Bringing Books to Life

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	142,400	151,254	149,000	149,000	0	0.0%
	Total	$142,400	$151,254	$149,000	$149,000	$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	518,000	412,993	535,500	480,500	-55,000	-10.3%
	Total	$518,000	$412,993	$535,500	$480,500	-$55,000	-10.3%
FTEs:	GSD General Fund	8.47	8.47	7.47	7.47	0.00	0.0%
	Total	8.47	8.47	7.47	7.47	0.00	0.0%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,081,300	496,687	1,117,800	1,028,900	-88,900	-8.0%
Budget:	Special Purpose Fund	51,900	51,900	800	800	0	0.0%
	Total	$1,133,200	$548,587	$1,118,600	$1,029,700	-$88,900	-7.9%
FTEs:	GSD General Fund	9.50	9.50	8.00	8.00	0.00	0.0%
	Total	9.50	9.50	8.00	8.00	0.00	0.0%

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	221,200	199,088	228,500	226,200	-2,300	-1.0%
Budget:	Special Purpose Fund	20,000	6,378	20,000	20,000	0	0.0%
	Total	$241,200	$205,466	$248,500	$246,200	-$2,300	-0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	336,300	314,935	349,400	345,200	-4,200	-1.2%
Budget:	Special Purpose Fund	97,000	88,000	97,000	9,000	-88,000	-90.7%
	Total	$433,300	$402,935	$446,400	$354,200	-$92,200	-20.7%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	4.49	4.49	4.49	4.49	0.00	0.0%
	Total	5.49	5.49	5.49	5.49	0.00	0.0%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	136,000	179,762	141,900	141,900	0	0.0%
	Total	$136,000	$179,762	$141,900	$141,900	$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,279,000	1,012,080	1,326,800	1,144,400	-182,400	-13.7%
	Total	$1,279,000	$1,012,080	$1,326,800	$1,144,400	-$182,400	-13.7%
FTEs:	GSD General Fund	17.43	17.43	14.94	14.94	0.00	0.0%
	Total	17.43	17.43	14.94	14.94	0.00	0.0%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	837,000	681,980	848,200	843,600	-4,600	-0.5%
	Total	$837,000	$681,980	$848,200	$843,600	-$4,600	-0.5%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Studio NPL

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	214,500	232,390	223,900	223,900	0	0.0%
	Total	$214,500	$232,390	$223,900	$223,900	$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	226,200	300,845	234,600	234,600	0	0.0%
	Total	$226,200	$300,845	$234,600	$234,600	$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	271,600	348,681	283,200	281,500	-1,700	-0.6%
Budget:	Special Purpose Fund	300	2,299	1,000	1,000	0	0.0%
	Total	$271,900	$350,980	$284,200	$282,500	-$1,700	-0.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%