

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	2,042,400	1,948,532	2,031,200	2,290,000	258,800	12.7%
Budget:	Special Purpose Fund	0	1,515	6,800	0	-6,800	-100.0%
	Total	\$2,042,400	\$1,950,047	\$2,038,000	\$2,290,000	\$252,000	12.4%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	-812,200	0	0	0	0	0.0%
	Total	-\$812,200	\$0	\$0	\$0	\$0	0.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	3,836,600	4,635,414	3,823,400	3,815,400	-8,000	-0.2%
Budget:	Special Purpose Fund	1,900	5,249	1,900	10,000	8,100	426.3%
	Total	\$3,838,500	\$4,640,663	\$3,825,300	\$3,825,400	\$100	0.0%
FTEs:	GSD General Fund	40.00	40.00	42.00	43.00	1.00	2.4%
	Total	40.00	40.00	42.00	43.00	1.00	2.4%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	153,000	190,809	154,200	218,000	63,800	41.4%
	Total	\$153,000	\$190,809	\$154,200	\$218,000	\$63,800	41.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	3.00	1.00	50.0%
	Total	2.00	2.00	2.00	3.00	1.00	50.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	403,200	469,432	467,300	584,000	116,700	25.0%
	Total	\$403,200	\$469,432	\$467,300	\$584,000	\$116,700	25.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	6.00	1.00	20.0%
	Total	5.00	5.00	5.00	6.00	1.00	20.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	182,000	220,496	180,400	187,600	7,200	4.0%
Budget:	Special Purpose Fund	0	94,875	119,000	13,500	-105,500	-88.7%
	Total	\$182,000	\$315,371	\$299,400	\$201,100	-\$98,300	-32.8%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	897,600	959,655	841,100	1,083,900	242,800	28.9%
Budget: Special Purpose Fund	7,000	7,894	24,400	5,000	-19,400	-79.5%
Total	\$904,600	\$967,549	\$865,500	\$1,088,900	\$223,400	25.8%
FTEs: GSD General Fund	17.48	17.48	17.48	20.48	3.00	17.2%
Total	17.48	17.48	17.48	20.48	3.00	17.2%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	737,800	746,423	738,800	876,300	137,500	18.6%
Budget: Special Purpose Fund	1,300	1,366	1,000	600	-400	-40.0%
Total	\$739,100	\$747,789	\$739,800	\$876,900	\$137,100	18.5%
FTEs: GSD General Fund	10.00	10.00	10.00	13.00	3.00	30.0%
Total	10.00	10.00	10.00	13.00	3.00	30.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	377,400	380,777	376,800	384,900	8,100	2.1%
Budget: Special Purpose Fund	4,000	318	7,000	5,000	-2,000	-28.6%
Total	\$381,400	\$381,095	\$383,800	\$389,900	\$6,100	1.6%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	218,600	271,453	219,000	314,400	95,400	43.6%
Budget: Special Purpose Fund	1,500	680	1,700	1,500	-200	-11.8%
Total	\$220,100	\$272,133	\$220,700	\$315,900	\$95,200	43.1%
FTEs: GSD General Fund	4.00	4.00	4.00	6.00	2.00	50.0%
Total	4.00	4.00	4.00	6.00	2.00	50.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	207,300	234,411	207,700	282,100	74,400	35.8%
Budget:	Special Purpose Fund	4,200	298	4,200	2,000	-2,200	-52.4%
	Total	\$211,500	\$234,709	\$211,900	\$284,100	\$72,200	34.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	797,100	846,596	798,900	866,700	67,800	8.5%
Budget:	Special Purpose Fund	8,200	1,059	9,800	3,600	-6,200	-63.3%
	Total	\$805,300	\$847,655	\$808,700	\$870,300	\$61,600	7.6%
FTEs:	GSD General Fund	15.96	15.96	16.96	18.96	2.00	11.8%
	Total	15.96	15.96	16.96	18.96	2.00	11.8%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	554,900	464,659	543,400	546,800	3,400	0.6%
Budget:	Special Purpose Fund	5,400	6,631	5,400	3,000	-2,400	-44.4%
	Total	\$560,300	\$471,291	\$548,800	\$549,800	\$1,000	0.2%
FTEs:	GSD General Fund	9.47	9.47	9.47	9.47	0.00	0.0%
	Total	9.47	9.47	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,320,600	1,166,687	1,256,600	1,323,900	67,300	5.4%
Budget:	Special Purpose Fund	11,000	40,209	10,300	8,100	-2,200	-21.4%
	Total	\$1,331,600	\$1,206,895	\$1,266,900	\$1,332,000	\$65,100	5.1%
FTEs:	GSD General Fund	18.96	18.96	18.96	23.96	5.00	26.4%
	Total	18.96	18.96	18.96	23.96	5.00	26.4%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	148,800	187,106	149,200	216,800	67,600	45.3%
Budget:	Special Purpose Fund	700	735	700	700	0	0.0%
	Total	\$149,500	\$187,841	\$149,900	\$217,500	\$67,600	45.1%
FTEs:	GSD General Fund	3.00	3.00	3.00	4.49	1.49	49.7%
	Total	3.00	3.00	3.00	4.49	1.49	49.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	886,900	861,792	838,500	951,500	113,000	13.5%
Budget:	Special Purpose Fund	5,000	6,742	9,000	15,000	6,000	66.7%
	Total	\$891,900	\$868,533	\$847,500	\$966,500	\$119,000	14.0%
FTEs:	GSD General Fund	14.49	14.49	14.49	17.49	3.00	20.7%
	Total	14.49	14.49	14.49	17.49	3.00	20.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	337,600	389,204	338,300	432,400	94,100	27.8%
Budget:	Special Purpose Fund	3,500	1,698	3,500	1,500	-2,000	-57.1%
	Total	\$341,100	\$390,903	\$341,800	\$433,900	\$92,100	26.9%
FTEs:	GSD General Fund	6.00	6.00	6.00	7.49	1.49	24.8%
	Total	6.00	6.00	6.00	7.49	1.49	24.8%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	256,400	155,964	255,600	308,800	53,200	20.8%
Budget:	Special Purpose Fund	1,700	389	1,600	1,600	0	0.0%
	Total	\$258,100	\$156,353	\$257,200	\$310,400	\$53,200	20.7%
FTEs:	GSD General Fund	3.00	3.00	3.00	5.00	2.00	66.7%
	Total	3.00	3.00	3.00	5.00	2.00	66.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	879,700	830,097	815,700	904,300	88,600	10.9%
Budget: Special Purpose Fund	1,200	1,320	800	800	0	0.0%
Total	\$880,900	\$831,417	\$816,500	\$905,100	\$88,600	10.9%
FTEs: GSD General Fund	12.98	12.98	12.98	13.98	1.00	7.7%
Total	12.98	12.98	12.98	13.98	1.00	7.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	143,100	191,566	143,200	238,600	95,400	66.6%
Budget: Special Purpose Fund	1,500	1,510	800	800	0	0.0%
Total	\$144,600	\$193,076	\$144,000	\$239,400	\$95,400	66.3%
FTEs: GSD General Fund	3.00	3.00	3.00	5.00	2.00	66.7%
Total	3.00	3.00	3.00	5.00	2.00	66.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	222,500	206,584	222,100	275,900	53,800	24.2%
Budget: Special Purpose Fund	600	682	1,200	1,200	0	0.0%
Total	\$223,100	\$207,267	\$223,300	\$277,100	\$53,800	24.1%
FTEs: GSD General Fund	3.00	3.00	3.00	5.00	2.00	66.7%
Total	3.00	3.00	3.00	5.00	2.00	66.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	199,400	236,828	199,600	284,400	84,800	42.5%
Budget: Special Purpose Fund	1,400	0	1,400	1,400	0	0.0%
Total	\$200,800	\$236,828	\$201,000	\$285,800	\$84,800	42.2%
FTEs: GSD General Fund	3.00	3.00	3.00	5.00	2.00	66.7%
Total	3.00	3.00	3.00	5.00	2.00	66.7%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	374,600	348,494	373,400	452,500	79,100	21.2%
Budget: Special Purpose Fund	6,500	4,804	6,700	6,300	-400	-6.0%
Total	\$381,100	\$353,298	\$380,100	\$458,800	\$78,700	20.7%
FTEs: GSD General Fund	6.50	6.50	6.50	7.50	1.00	15.4%
Total	6.50	6.50	6.50	7.50	1.00	15.4%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	956,100	857,046	915,500	925,800	10,300	1.1%
Budget: Special Purpose Fund	3,900	2,707	6,900	8,000	1,100	15.9%
Total	\$960,000	\$859,753	\$922,400	\$933,800	\$11,400	1.2%
FTEs: GSD General Fund	14.50	14.50	15.50	15.50	0.00	0.0%
Total	14.50	14.50	15.50	15.50	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	315,700	293,161	315,900	319,200	3,300	1.0%
Budget: Special Purpose Fund	3,000	895	3,000	3,000	0	0.0%
Total	\$318,700	\$294,056	\$318,900	\$322,200	\$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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	76,100	108,110	76,300	106,400	30,100	39.4%
Budget: Special Purpose Fund	1,400	285	1,400	1,400	0	0.0%
Total	\$77,500	\$108,395	\$77,700	\$107,800	\$30,100	38.7%
FTEs: GSD General Fund	2.00	2.00	2.00	3.00	1.00	50.0%
Total	2.00	2.00	2.00	3.00	1.00	50.0%

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.

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	149,000	137,120	150,400	174,800	24,400	16.2%
Total	\$149,000	\$137,120	\$150,400	\$174,800	\$24,400	16.2%
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%

Digital Inclusion

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

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	228,100	101,878	229,200	229,800	600	0.3%
Total	\$228,100	\$101,878	\$229,200	\$229,800	\$600	0.3%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	3,118,900	3,105,753	3,118,800	3,121,400	2,600	0.1%
Budget: Special Purpose Fund	99,900	116,686	118,600	0	-118,600	-100.0%
Total	\$3,218,800	\$3,222,439	\$3,237,400	\$3,121,400	-\$116,000	-3.6%
FTEs: Special Purpose Fund	1.00	1.00	1.00	0.00	-1.00	-100.0%
FTEs: GSD General Fund	2.00	2.00	2.00	8.00	6.00	300.0%
Total	3.00	3.00	3.00	8.00	5.00	166.7%

Performing Arts Program

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

Budget Staffing Summary	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	262,800	340,905	265,800	366,600	100,800	37.9%
Total	\$262,800	\$340,905	\$265,800	\$366,600	\$100,800	37.9%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	66,000	58,654	65,000	87,200	22,200	34.2%
Total	\$66,000	\$58,654	\$65,000	\$87,200	\$22,200	34.2%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,931,100	1,798,102	1,791,100	1,909,000	117,900	6.6%
Total	\$1,931,100	\$1,798,102	\$1,791,100	\$1,909,000	\$117,900	6.6%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	428,200	600,773	428,200	534,200	106,000	24.8%
Total	\$428,200	\$600,773	\$428,200	\$534,200	\$106,000	24.8%
FTEs: GSD General Fund	4.88	4.88	5.00	5.00	0.00	0.0%
Total	4.88	4.88	5.00	5.00	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	3,504,600	3,102,076	3,632,900	4,000,500	367,600	10.1%
Budget: Special Purpose Fund	800	341,057	386,700	9,000	-377,700	-97.7%
Total	\$3,505,400	\$3,443,133	\$4,019,600	\$4,009,500	-\$10,100	-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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	Special Purpose Fund	0	6,175	0	0	0	0.0%
	Total	\$0	\$6,175	\$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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	878,600	697,681	878,300	815,700	-62,600	-7.1%
Budget:	Special Purpose Fund	0	0	18,300	0	-18,300	-100.0%
	Total	\$878,600	\$697,681	\$896,600	\$815,700	-\$80,900	-9.0%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	200,000	177,401	0	0	0	0.0%
	Total	\$200,000	\$177,401	\$0	\$0	\$0	0.0%

Main Library Line of Business

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

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	535,500	465,408	484,100	492,200	8,100	1.7%
Total	\$535,500	\$465,408	\$484,100	\$492,200	\$8,100	1.7%
FTEs: GSD General Fund	7.47	7.47	7.47	7.47	0.00	0.0%
Total	7.47	7.47	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	1,117,800	442,212	971,000	879,400	-91,600	-9.4%
Budget: Special Purpose Fund	800	51,900	52,700	1,000	-51,700	-98.1%
Total	\$1,118,600	\$494,112	\$1,023,700	\$880,400	-\$143,300	-14.0%
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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	228,500	191,485	228,000	230,800	2,800	1.2%
Budget: Special Purpose Fund	20,000	2,371	20,000	20,000	0	0.0%
Total	\$248,500	\$193,856	\$248,000	\$250,800	\$2,800	1.1%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget: GSD General Fund	349,400	356,944	348,400	521,700	173,300	49.7%
Budget: Special Purpose Fund	97,000	88,332	97,000	9,000	-88,000	-90.7%
Total	\$446,400	\$445,275	\$445,400	\$530,700	\$85,300	19.2%
FTEs: Special Purpose Fund	1.00	1.00	1.00	0.00	-1.00	-100.0%
FTEs: GSD General Fund	4.49	4.49	4.49	5.49	1.00	22.3%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	141,900	232,521	144,000	289,100	145,100	100.8%
	Total	\$141,900	\$232,521	\$144,000	\$289,100	\$145,100	100.8%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	1,326,800	856,579	1,151,500	1,112,100	-39,400	-3.4%
	Total	\$1,326,800	\$856,579	\$1,151,500	\$1,112,100	-\$39,400	-3.4%
FTEs:	GSD General Fund	14.94	14.94	14.94	14.94	0.00	0.0%
	Total	14.94	14.94	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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	848,200	720,918	849,800	929,200	79,400	9.3%
Budget:	Special Purpose Fund	0	2,500	0	0	0	0.0%
	Total	\$848,200	\$723,418	\$849,800	\$929,200	\$79,400	9.3%
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	11.00	1.00	10.0%
	Total	10.00	10.00	10.00	11.00	1.00	10.0%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	223,900	235,829	226,100	242,800	16,700	7.4%
	Total	\$223,900	\$235,829	\$226,100	\$242,800	\$16,700	7.4%
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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	234,600	241,804	236,700	238,100	1,400	0.6%
	Total	\$234,600	\$241,804	\$236,700	\$238,100	\$1,400	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%

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	2020 Budget	2020 Actuals	2021 Budget	2022 Budget	FY21-FY22 Difference	FY21-FY22 % Change
Budget:	GSD General Fund	283,200	303,922	283,900	295,100	11,200	3.9%
Budget:	Special Purpose Fund	1,000	1,000	1,000	1,000	0	0.0%
	Total	\$284,200	\$304,922	\$284,900	\$296,100	\$11,200	3.9%
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%