

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	2,031,200	1,790,402	2,290,000	2,938,500	648,500	28.3%
Budget: Special Purpose Fund	6,800	214	0	0	0	0.0%
Total	\$2,038,000	\$1,790,616	\$2,290,000	\$2,938,500	\$648,500	28.3%
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	23.75	6.00	33.8%
Total	17.75	17.75	17.75	23.75	6.00	33.8%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	3,823,400	4,764,408	3,815,400	4,456,700	641,300	16.8%
Budget: Special Purpose Fund	1,900	1,245	10,000	0	-10,000	-100.0%
Total	\$3,825,300	\$4,765,654	\$3,825,400	\$4,456,700	\$631,300	16.5%
FTEs: GSD General Fund	42.00	42.00	43.00	47.00	4.00	9.3%
Total	42.00	42.00	43.00	47.00	4.00	9.3%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	154,200	196,725	218,000	496,100	278,100	127.6%
Total	\$154,200	\$196,725	\$218,000	\$496,100	\$278,100	127.6%
FTEs: GSD General Fund	2.00	2.00	3.00	6.00	3.00	100.0%
Total	2.00	2.00	3.00	6.00	3.00	100.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	467,300	434,220	584,000	498,200	-85,800	-14.7%
	Total	\$467,300	\$434,220	\$584,000	\$498,200	-\$85,800	-14.7%
FTEs:	GSD General Fund	5.00	5.00	6.00	5.00	-1.00	-16.7%
	Total	5.00	5.00	6.00	5.00	-1.00	-16.7%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	180,400	176,434	187,600	201,800	14,200	7.6%
Budget:	Special Purpose Fund	119,000	91,325	251,500	0	-251,500	-100.0%
	Total	\$299,400	\$267,759	\$439,100	\$201,800	-\$237,300	-54.0%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	841,100	892,653	1,083,900	1,179,000	95,100	8.8%
Budget:	Special Purpose Fund	24,400	25,155	5,000	0	-5,000	-100.0%
	Total	\$865,500	\$917,807	\$1,088,900	\$1,179,000	\$90,100	8.3%
FTEs:	GSD General Fund	17.48	17.48	20.48	19.48	-1.00	-4.9%
	Total	17.48	17.48	20.48	19.48	-1.00	-4.9%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	738,800	725,186	876,300	898,700	22,400	2.6%
Budget:	Special Purpose Fund	1,000	80	600	0	-600	-100.0%
	Total	\$739,800	\$725,267	\$876,900	\$898,700	\$21,800	2.5%
FTEs:	GSD General Fund	10.00	10.00	14.00	13.00	-1.00	-7.1%
	Total	10.00	10.00	14.00	13.00	-1.00	-7.1%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	376,800	400,368	384,900	411,000	26,100	6.8%
Budget:	Special Purpose Fund	7,000	160	5,000	0	-5,000	-100.0%
	Total	\$383,800	\$400,528	\$389,900	\$411,000	\$21,100	5.4%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	219,000	231,524	314,400	394,300	79,900	25.4%
Budget:	Special Purpose Fund	1,700	0	1,500	0	-1,500	-100.0%
	Total	\$220,700	\$231,524	\$315,900	\$394,300	\$78,400	24.8%
FTEs:	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	207,700	242,806	282,100	312,200	30,100	10.7%
Budget:	Special Purpose Fund	4,200	17	2,000	0	-2,000	-100.0%
	Total	\$211,900	\$242,823	\$284,100	\$312,200	\$28,100	9.9%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	798,900	804,422	866,700	945,800	79,100	9.1%
Budget:	Special Purpose Fund	9,800	203	3,600	0	-3,600	-100.0%
	Total	\$808,700	\$804,625	\$870,300	\$945,800	\$75,500	8.7%
FTEs:	GSD General Fund	16.96	16.96	18.94	17.96	-0.98	-5.2%
	Total	16.96	16.96	18.94	17.96	-0.98	-5.2%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	543,400	409,639	546,800	580,700	33,900	6.2%
Budget:	Special Purpose Fund	5,400	1,130	3,000	0	-3,000	-100.0%
	Total	\$548,800	\$410,769	\$549,800	\$580,700	\$30,900	5.6%
FTEs:	GSD General Fund	9.47	9.47	9.98	9.98	0.00	0.0%
	Total	9.47	9.47	9.98	9.98	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,256,600	1,057,082	1,323,900	1,465,400	141,500	10.7%
Budget:	Special Purpose Fund	10,300	18,779	8,100	0	-8,100	-100.0%
	Total	\$1,266,900	\$1,075,862	\$1,332,000	\$1,465,400	\$133,400	10.0%
FTEs:	GSD General Fund	18.96	18.96	20.96	19.47	-1.49	-7.1%
	Total	18.96	18.96	20.96	19.47	-1.49	-7.1%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	149,200	208,263	216,800	279,200	62,400	28.8%
Budget:	Special Purpose Fund	700	2	700	0	-700	-100.0%
	Total	\$149,900	\$208,265	\$217,500	\$279,200	\$61,700	28.4%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	838,500	877,279	951,500	953,500	2,000	0.2%
Budget: Special Purpose Fund	9,000	3,827	15,000	0	-15,000	-100.0%
Total	\$847,500	\$881,105	\$966,500	\$953,500	-\$13,000	-1.3%
FTEs: GSD General Fund	14.49	14.49	16.48	15.48	-1.00	-6.1%
Total	14.49	14.49	16.48	15.48	-1.00	-6.1%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	338,300	314,027	432,400	403,500	-28,900	-6.7%
Budget: Special Purpose Fund	3,500	0	1,500	0	-1,500	-100.0%
Total	\$341,800	\$314,027	\$433,900	\$403,500	-\$30,400	-7.0%
FTEs: GSD General Fund	6.00	6.00	8.00	7.00	-1.00	-12.5%
Total	6.00	6.00	8.00	7.00	-1.00	-12.5%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	255,600	186,876	308,800	384,600	75,800	24.5%
Budget: Special Purpose Fund	1,600	0	1,600	0	-1,600	-100.0%
Total	\$257,200	\$186,876	\$310,400	\$384,600	\$74,200	23.9%
FTEs: GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
Total	3.00	3.00	4.00	4.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	815,700	832,496	904,300	960,400	56,100	6.2%
Budget: Special Purpose Fund	800	247	800	0	-800	-100.0%
Total	\$816,500	\$832,743	\$905,100	\$960,400	\$55,300	6.1%
FTEs: GSD General Fund	12.98	12.98	13.98	13.98	0.00	0.0%
Total	12.98	12.98	13.98	13.98	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	143,200	168,052	238,600	313,100	74,500	31.2%
Budget:	Special Purpose Fund	800	0	800	0	-800	-100.0%
	Total	\$144,000	\$168,052	\$239,400	\$313,100	\$73,700	30.8%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	222,100	145,505	275,900	352,200	76,300	27.7%
Budget:	Special Purpose Fund	1,200	258	1,200	0	-1,200	-100.0%
	Total	\$223,300	\$145,763	\$277,100	\$352,200	\$75,100	27.1%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	199,600	234,979	284,400	367,700	83,300	29.3%
Budget:	Special Purpose Fund	1,400	0	1,400	0	-1,400	-100.0%
	Total	\$201,000	\$234,979	\$285,800	\$367,700	\$81,900	28.7%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	373,400	361,727	452,500	427,300	-25,200	-5.6%
Budget:	Special Purpose Fund	6,700	1,186	6,300	0	-6,300	-100.0%
	Total	\$380,100	\$362,913	\$458,800	\$427,300	-\$31,500	-6.9%
FTEs:	GSD General Fund	6.50	6.50	8.50	7.50	-1.00	-11.8%
	Total	6.50	6.50	8.50	7.50	-1.00	-11.8%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	915,500	868,389	925,800	870,700	-55,100	-6.0%
Budget:	Special Purpose Fund	6,900	5,783	8,000	0	-8,000	-100.0%
	Total	\$922,400	\$874,171	\$933,800	\$870,700	-\$63,100	-6.8%
FTEs:	GSD General Fund	15.50	15.50	18.50	16.50	-2.00	-10.8%
	Total	15.50	15.50	18.50	16.50	-2.00	-10.8%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	315,900	242,855	319,200	340,700	21,500	6.7%
Budget:	Special Purpose Fund	3,000	0	3,000	0	-3,000	-100.0%
	Total	\$318,900	\$242,855	\$322,200	\$340,700	\$18,500	5.7%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	76,300	74,478	106,400	143,500	37,100	34.9%
Budget:	Special Purpose Fund	1,400	0	1,400	0	-1,400	-100.0%
	Total	\$77,700	\$74,478	\$107,800	\$143,500	\$35,700	33.1%
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.

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	150,400	166,802	174,800	276,800	102,000	58.4%
	Total	\$150,400	\$166,802	\$174,800	\$276,800	\$102,000	58.4%
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%

Digital Inclusion

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	229,200	103,995	229,800	381,400	151,600	66.0%
	Total	\$229,200	\$103,995	\$229,800	\$381,400	\$151,600	66.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	3.00	2.00	200.0%
	Total	1.00	1.00	1.00	3.00	2.00	200.0%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,118,800	2,801,832	3,121,400	4,916,600	1,795,200	57.5%
Budget:	Special Purpose Fund	118,600	123,672	0	0	0	0.0%
	Total	\$3,237,400	\$2,925,503	\$3,121,400	\$4,916,600	\$1,795,200	57.5%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	8.00	8.00	0.00	0.0%
	Total	3.00	3.00	8.00	8.00	0.00	0.0%

Performing Arts Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	265,800	314,984	366,600	394,000	27,400	7.5%
	Total	\$265,800	\$314,984	\$366,600	\$394,000	\$27,400	7.5%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	65,000	69,444	87,200	93,700	6,500	7.5%
	Total	\$65,000	\$69,444	\$87,200	\$93,700	\$6,500	7.5%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,791,100	1,840,067	1,909,000	1,948,300	39,300	2.1%
	Total	\$1,791,100	\$1,840,067	\$1,909,000	\$1,948,300	\$39,300	2.1%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	428,200	556,299	534,200	566,000	31,800	6.0%
	Total	\$428,200	\$556,299	\$534,200	\$566,000	\$31,800	6.0%
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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,632,900	3,544,713	4,000,500	4,442,200	441,700	11.0%
Budget:	Special Purpose Fund	386,700	361,073	25,500	0	-25,500	-100.0%
	Total	\$4,019,600	\$3,905,786	\$4,026,000	\$4,442,200	\$416,200	10.3%
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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	878,300	728,963	815,700	875,000	59,300	7.3%
Budget:	Special Purpose Fund	18,300	16,665	60,000	0	-60,000	-100.0%
	Total	\$896,600	\$745,628	\$875,700	\$875,000	-\$700	-0.1%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	8,584	0	0	0	0.0%
	Total	\$0	\$8,584	\$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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	484,100	372,856	492,200	521,200	29,000	5.9%
	Total	\$484,100	\$372,856	\$492,200	\$521,200	\$29,000	5.9%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	971,000	451,407	879,400	853,900	-25,500	-2.9%
Budget: Special Purpose Fund	52,700	51,900	1,016,500	0	-1,016,500	-100.0%
Total	\$1,023,700	\$503,307	\$1,895,900	\$853,900	-\$1,042,000	-55.0%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	228,000	186,280	230,800	301,700	70,900	30.7%
Budget: Special Purpose Fund	20,000	442	20,000	20,000	0	0.0%
Total	\$248,000	\$186,723	\$250,800	\$321,700	\$70,900	28.3%
FTEs: GSD General Fund	3.00	3.00	3.00	4.00	1.00	33.3%
Total	3.00	3.00	3.00	4.00	1.00	33.3%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	348,400	346,392	521,700	650,600	128,900	24.7%
Budget: Special Purpose Fund	97,000	88,000	97,000	0	-97,000	-100.0%
Total	\$445,400	\$434,392	\$618,700	\$650,600	\$31,900	5.2%
FTEs: Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs: GSD General Fund	4.49	4.49	5.49	6.98	1.49	27.1%
Total	5.49	5.49	5.49	6.98	1.49	27.1%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	144,000	240,761	289,100	310,700	21,600	7.5%
Total	\$144,000	\$240,761	\$289,100	\$310,700	\$21,600	7.5%
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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,151,500	852,864	1,112,100	1,169,400	57,300	5.2%
	Total	\$1,151,500	\$852,864	\$1,112,100	\$1,169,400	\$57,300	5.2%
FTEs:	GSD General Fund	14.94	14.94	14.94	14.45	-0.49	-3.3%
	Total	14.94	14.94	14.94	14.45	-0.49	-3.3%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	849,800	685,015	929,200	990,600	61,400	6.6%
	Total	\$849,800	\$685,015	\$929,200	\$990,600	\$61,400	6.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
	Total	10.00	10.00	11.00	11.00	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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	226,100	238,723	242,800	260,100	17,300	7.1%
	Total	\$226,100	\$238,723	\$242,800	\$260,100	\$17,300	7.1%
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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	236,700	190,572	238,100	257,800	19,700	8.3%
	Total	\$236,700	\$190,572	\$238,100	\$257,800	\$19,700	8.3%
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%

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	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	283,900	310,121	295,100	316,700	21,600	7.3%
Budget:	Special Purpose Fund	1,000	0	1,000	0	-1,000	-100.0%
	Total	\$284,900	\$310,121	\$296,100	\$316,700	\$20,600	7.0%
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%