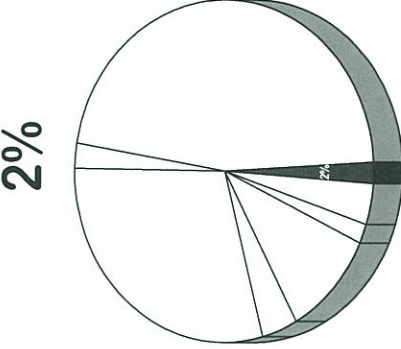
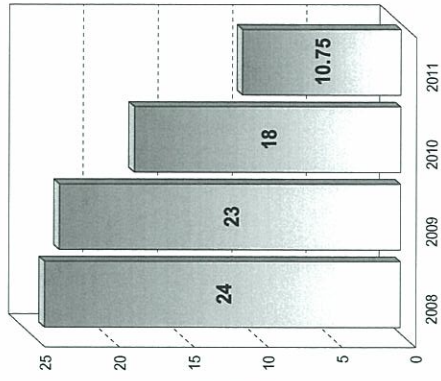
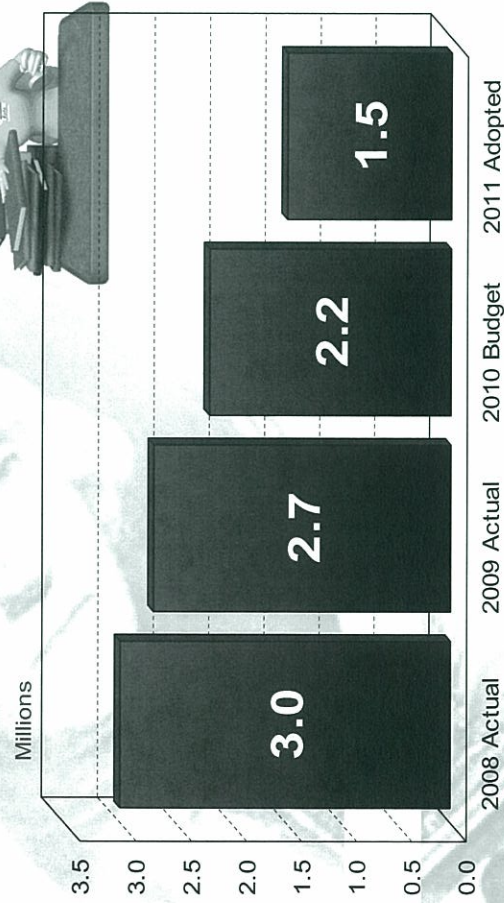


# Library

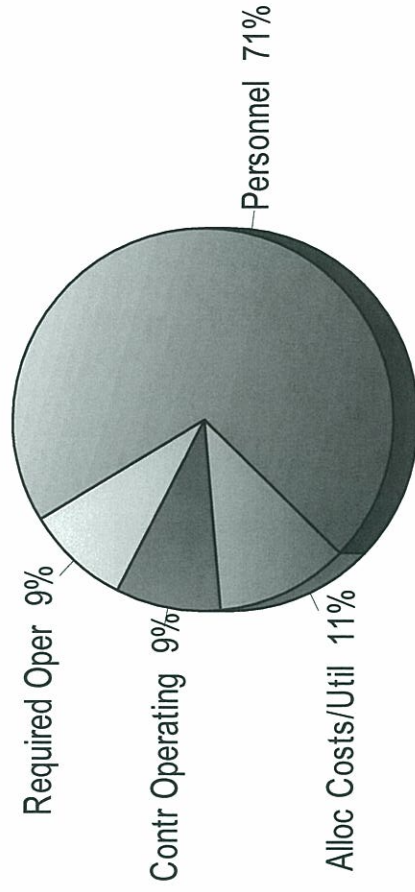
Description	2009-10	2010-11	% of GF	Staffing
Expense	2,194,017	1,488,249	2%	
Revenue	120,200	111,700		
Net Exp	2,073,817	1,376,549		

**-\$705K = -32%; Eliminates 6.25 FTE**

## Expense History



## Budget Allocation



### Expenditure History

	FY 2008-09	FY 2009-10	FY 2010-11
	Actuals	Budget	Adopted
Library Administration	900,866	810,754	599,740
Cultural Arts Commission	0	10,000	5,000
Special Collections	115,834	114,272	76,561
Adult Reference Services	387,818	370,876	229,900
Youth Services	304,074	164,090	111,099
Loan Services	527,926	373,808	255,697
Acquisitions & Cataloging	431,535	334,598	195,919
Literacy Service	2,060	0	0
Passport Acceptance Pgm	11,355	15,619	14,333
<b>Dept Total</b>	<b>2,681,468</b>	<b>2,194,017</b>	<b>1,488,249</b>

### Changes from Prior Year

- Reduces hours from 36/wk to 26/ wk
  - Open Mon, Tues, Wed, and Sat
- Reduces 7 Full Time positions to ¾ time with benefits
- Reduces 9 Full Time positions to ½ time with benefits

### Mission Statement

The mission of the Pomona Public Library is to develop and facilitate equal access to collections, resources, and services, which meet the cultural, informational, recreational, and educational needs of a diverse community.

### Department Description

The Library Department offers to the community adult and children's books, magazines, paperbacks, large print materials, unabridged audio-books, an extensive reference and genealogy collection, microfilm copies of old newspapers dating back to the 19th century, and special collections including the historic Frasher photographs and citrus crate labels. The Library's Website pages contain thousands of digital images drawn from photographs contained in Special Collections. Prominent collections also include Laura Ingalls Wilder memorabilia and a large international doll collection on display. Services include public Internet workstations, U.S. Passport Acceptance Agent, literacy programs, homework center for grades 1-6, toddler and preschool story hour programs, and the annual Big Read program co-sponsored with Cal Poly Pomona.

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2009-2010 YEAR-END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% PROPOSED/ ADOPTED
-----									
101 General Fund									
<b>LIBRARY</b>									
-----									
<b>REVENUE</b>									
Total All Fines	64,084.10	55,432.54	55,000	46,565.16	85 %	50,000	91 %	50,000	91 %
Total Other Intergovernmental	2,431.33	1,949.58	2,200	1,267.67	58 %	2,000	91 %	2,000	91 %
Total Fees	70,651.85	44,440.75	38,000	39,771.90	105 %	40,000	105 %	40,000	105 %
Total Other Misc Revenue	19,416.87	1,638.98	14,000	1,859.00	13 %	8,000	57 %	8,000	57 %
Total Charges for Services	20,463.23	17,096.56	11,000	13,353.74	121 %	13,141	119 %	11,700	106 %
Total Revenue	177,047.38	120,558.41	120,200	102,817.47	86 %	113,141	94 %	111,700	93 %
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<b>EXPENSE</b>									
Total Personnel	2,196,456.55	2,050,214.09	1,526,032	1,552,616.51	102 %	1,536,543	101 %	1,004,213	66 %
Total Controllable Exp	333,773.47	198,907.46	227,083	172,472.25	76 %	219,672	97 %	123,760	54 %
Total Required Exp	121,682.60	138,601.32	136,910	134,008.22	98 %	136,910	100 %	127,696	93 %
Total Utilities	98,421.73	89,662.78	92,393	87,646.83	95 %	84,912	92 %	71,126	77 %
Total Alloc Costs & Self Ins	292,864.93	204,082.76	211,599	197,435.14	93 %	201,799	95 %	161,454	76 %
Total Expense	3,043,199.28	2,681,468.41	2,194,017	2,144,178.95	98 %	2,179,836	99 %	1,488,249	68 %
Net	2,866,151.90-	2,560,910.00-	2,073,817-	2,041,361.48-		2,066,695-		1,376,549-	