



FAYETTEVILLE FREE LIBRARY

2022-2023

Proposed Budget

2021 Library Highlights:

- **We reopened to the public!** The library was open for 279 days. We averaged 174 daily visitors, for a total of 48,482 visits.
- **Physical item checkouts went up 49%!** We loaned out 551 books & media items daily.
- **Digital item checkouts went up 25%!** Patrons streamed or downloaded 183 books, movies, shows and music items daily.
- **Attendance at our programs went up 37%!** We hosted 592 storytimes, classes, & events with 7,929 attendees.
- **Local families picked up 4,637 activity kits!**
- **498 new people signed up for library cards!** Our total number of cardholders is 12,498.

For the 2022-2023 fiscal year, the library is requesting a 1.90% overall referendum increase.

How will the increase be used?

In light of significant inflation and increased costs of goods and services, a 1.9% increase is necessary in order to maintain our historic facility and meet community needs for library materials, programs and services.



Lifelong Learning - Community - Culture - Connections



VOTE @ Fayetteville Elementary on May 17, 2022!

Proposed Budget 2022-2023

| Income | 2021-2022 | 2022-2023 | Percentage Change |
|----------------------|---------------------|---------------------|-------------------|
| Referendum Vote | \$ 1,922,798 | \$ 1,959,331 | 1.90% |
| State Aid | 2,200 | 2,500 | 13.64% |
| Fines and Fees | 300 | 300 | 0% |
| Booksale/Merchandise | 5,000 | 7,500 | 50.00% |
| Cafe 300 | - | - | - |
| Other Income | \$ 39,600 | \$ 37,900 | -4.29% |
| Total Income | \$ 1,969,898 | \$ 2,007,531 | 1.91% |

| Expenses | 2021-2022 | 2022-2023 | Percentage Change |
|------------------------|---------------------|---------------------|-------------------|
| Programs and Materials | \$ 232,810 | \$ 235,950 | 1.35% |
| Information Technology | \$ 101,842 | \$ 102,200 | 0.35% |
| Cafe 300 | - | - | - |
| Building and Grounds | \$ 168,770 | \$ 179,395 | 6.30% |
| Finance | \$ 95,391 | \$ 95,815 | 0.44% |
| Administrative | \$ 18,200 | \$ 14,850 | -18.41% |
| Personnel | \$ 1,352,885 | \$ 1,379,321 | 1.95% |
| Total Expenses | \$ 1,969,898 | \$ 2,007,531 | 1.91% |

Overall referendum increase requested: 1.90%

(This proposal is under the NYS tax cap.)



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