

FY 2023 Budget Report Neill Public Library

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Mission

- ▶ The mission of Neill Public Library is to provide an open environment in which people have free access to a wide variety of stories, ideas, information and opinions.

Pledge

- ▶ We are your shared place and community space.
- ▶ We go the extra mile to help you explore, discover and connect to the world around you.
- ▶ We provide equal service and opportunity with unparalleled quality.

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2022 in Review Renovation and Outfitting Completed

- ▶ Related costs:
 - ▶ Decreased facilities rental revenue
 - ▶ Decreased café revenue
 - ▶ Initial development costs
 - ▶ Increased insurance and utilities
 - ▶ Curtailed programming
 - ▶ Capital expenditures

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Goals for 2023

- ▶ **Staffing improvements**



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Goals for 2023

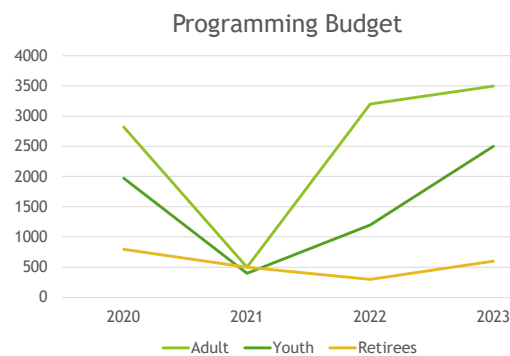
- Staffing improvements
- Continued collections quality

Collection	2020	2021	2022	2023
Entrepreneur Ctr	3,427	7,000	7,460	7,500
Adult Print	16,116	12,500	13,000	11,000
Adult e-materials	14,452	16,000	17,000	17,000
Youth Print	12,089	12,814	12,800	13,000
Youth e-materials	5,041	5,343	5,400	5,400
AV	6,443	6,200	5,700	4,000

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Goals for 2023

- Staffing improvements
- Continued collections quality
- More robust programming



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Questions?