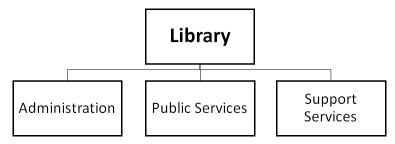
LIBRARY SERVICES

Mission Statement

The City of Memphis Public Libraries mission is to satisfy the need to know by helping customers connect, learn, and grow.

Organization Structure



Services

The Memphis Public Libraries (MPL) Division serves people across eighteen branch locations. MPL is a source for providing equal access to a broad selection of materials, technology, and activities for all ages. MPL facilities and outreach services offer community anchors that provide resources, special programs, and training opportunities that are vital to Memphis' advancement in equitable access, literacy for all, workforce development, early childhood development, educational attainment, cultural enrichment, and lifelong learning.

2021 Fiscal Year ADOPTED OPERATING BUDGET • 265

Operating Budget

FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
\$ 15,118,426	\$ 15,872,355	\$ 15,662,125	\$ 16,405,526
4,635,198	5,246,596	6,468,212	4,685,967
15,256	12,500	12,500	12,500
1,089,783	1,089,783	1,089,783	1,536,484
30,855	0	0	0
\$ 20,889,518	\$ 22,221,234	\$ 23,232,620	\$ 22,640,477
\$ (1,982,165)	\$ (1,956,000)	\$ (1,667,278)	\$ (1,589,000)
\$ 18,907,353	\$ 20,265,234	\$ 21,565,342	\$ 21,051,477
	\$ 15,118,426 4,635,198 15,256 1,089,783 30,855 \$ 20,889,518 \$ (1,982,165)	Actual Adopted \$ 15,118,426 \$ 15,872,355 4,635,198 5,246,596 15,256 12,500 1,089,783 1,089,783 30,855 0 \$ 20,889,518 \$ 22,221,234 \$ (1,982,165) \$ (1,956,000)	Actual Adopted Forecast \$ 15,118,426 \$ 15,872,355 \$ 15,662,125 4,635,198 5,246,596 6,468,212 15,256 12,500 12,500 1,089,783 1,089,783 1,089,783 30,855 0 0 \$ 20,889,518 \$ 22,221,234 \$ 23,232,620 \$ (1,982,165) \$ (1,956,000) \$ (1,667,278)

Authorized Complement 284

Performance Highlights

- Significantly increased program attendance by continuing to expand services that build skills in the STEAM disciplines, job readiness, early literacy, and grade-level reading.
- Provided interactive educational play areas for children 0-5 that build early literacy skills with hands on activities and parent/caregiver resources at the Discover READ Early Literacy Center twelve (12) locations.
- Planned innovative youth programming and outreach activities with a new programming team. The team uses a new cutting-edge mobile learning lab to connect all areas of Memphis to dynamic programs.
- Through the Cloud 901 Teen Learning Lab helped teens develop advanced skills through hands on experience with a video production lab, sound mixing station, art studio, maker space, performance area, and hundreds of specialized programs and camps.
- In light of the COVID-19 outbreak and the Mayor's Safer at Home Order, the Library quickly pivoted to ensure that many essential services continued to meet peoples' needs throughout the community. LINC/ 211 remained in full operation and assisted hundreds of daily callers, the Library's popular youth programming opportunities were made available virtually on the Library website, and an expansion of the Library's e-book collection, are only a few examples of how the Library helped Memphis remain engaged and "Safer at Home".

Issues & Trends

The Library serves over 2 million people each year. As a trusted institution that strives to increase access to underserved populations, the Library offers an environment of diversity and inclusion that reaches and engages disenfranchised people across our city and in the highest poverty areas of north and south Memphis. The Library presents thousands of programs focused on workforce development, STEAM (Science, Technology, Engineering, Arts, Mathematics), and grade-level reading, especially through the summer with Explore Memphis. The Library ensures that all Memphians have access to technology to build 21st century skills and advance in lifelong learning.

266 • ADOPTED OPERATING BUDGET CITY OF MEMPHIS

Key Performance Indicators

Performance Indicator	FY19 Actual	FY20 Goal	FY20 Actual	FY21 Goal	Category	
LIBRARY SERVICES						
# of customers who access library services in person and remotely*	2,566,088	2,500,000	1,856,092	2,500,000	Neighborhoods	
# of customers who use LINC/2-1-1 to connect with information and services	65,912	65,000	56,215	65,000	Government	
# of customers who attend programs that support job searching, career development, and entrepreneurship*	12,679	10,000	10,750	10,000	Economy	
# of customers who attend other types of cultural and life-long learning programs*	65,839	50,000	44,214	50,000	Neighborhoods	
# of community outreach events that support literacy, educational growth, and job/career/ business development*	807	800	883	800	Economy	
# of youth participating in programs that support literacy skill development*	23,376	20,000	31,232	20,000	Youth	
# of youth participating in programs that support STEAM skill development*	32,944	25,000	20,083	25,000	Youth	
# of youth participating in the summer Explore Memphis Program	24,924	30,000	33,385	30,000	Youth	

^{*} All services with an "*" were impacted by COVID-19 due the library closings, decreased attendance, and the elimination of in-person programming.

CITY OF MEMPHIS 2021 FISCAL YEAR • 267

Library Services • Division Detail

Holiday Salary Full Time 540,952 0 0 0 Vacation Leave 604,838 0 0 0 Sick Leave 326,389 0 0 0 Sick Leave 326,389 0 0 0 Overtime 286 0 0 0 Holiday Fire/Police 348 0 12,624 0 Out of Rank Ray 0 0 766 0 Shift Differential 440 0 766 0 P10 Final Pay 57,506 150,000 150,000 150,000 Prosion 461,047 692,113 690,017 719,181 Social Security 47,838 0 53,323 0 Pension ADC 11,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 12,104 21,689 21,689 22,000 Medicare 157,466 166,487 165,984 167,092 Long Irem Disability 38,277 33,609	Library Services • Division D	etali			
Full-Time Salaries \$ 9,451,396 \$ 11,013,021 \$ 10,815,889 \$ 11,400,500 Holiday Salary Full Time \$40,952 0 0 0 Vacation Leave 604,838 0 0 0 Sick Leave 326,389 0 0 0 Overtine 286 0 0 0 Hollday Fire/Police 348 0 0 0 Out of Rank Pay 0 0 12,624 0 Shift Differential 440 0 766 0 PTO Final Pay 57,556 150,000 150,000 150,000 Presion 461,047 692,113 690,017 710,918 Social Security 47,838 0 53,323 0 Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 21,040 21,660 21,660 22,000 Medicare 157,466 166,487 165,984 167,092 Long Jerm Disability	Category				
Holiday Salary Full Time	PERSONNEL SERVICES				
Vacation Leave 604,838 0 0 0 Bonus Leave 78,703 0 0 0 Sick Leave 326,389 0 0 0 Overtime 226 0 0 0 Out of Rank Pay 0 0 1,00 0 Brill Differential 440 0 766 0 PRIO Final Pay 57,056 150,000 150,000 150,000 Pension 461,047 692,113 690,17 710,918 Social Security 47,838 0 33,323 0 Pension DC 1,055,151 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,704 19,479 24,827 Unemployment 21,004 21,880 21,680 22,000 Medicare 15,7466 166,80 21,680 22,000 Medicare 15,7466 166,80 16,983 16,002 Long Jermi Esbaltity 38,277 33,609	Full-Time Salaries	\$ 9,451,396	\$ 11,013,021	\$ 10,815,889	\$ 11,469,505
Bonus Leave 78,703 0 0 0 Sick Leave 326,389 0 0 0 Overtime 286 0 0 0 Holiday Fire/Police 348 0 0 0 Out of Rank Pay 0 0 12,624 0 Shift Diffeential 440 0 766 0 PTO Final Pay 57,556 150,000 150,000 150,000 Pensina 461,047 692,113 690,017 710,918 Social Security 47,838 0 53,323 0 Pensina DAC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,700 1,947 4,827 Unemployment 21,040 21,680 21,680 22,000 Medicare 157,466 166,487 155,984 167,092 Long Jerm Disability 38,277 3,369 37,671 3,4384 Health Insurance - Basic 1,293	Holiday Salary Full Time	540,952			0
Sick Leave 326,389 0 0 0 Overtine 286 0 0 0 Holiday Fire/Police 348 0 126,624 0 Out of Rhank Pay 0 0 126,624 0 Shift Differential 440 0 156 0 PTO Final Pay 57,056 150,000 150,000 150,000 Pension 461,047 692,113 690,017 710,918 Social Security 478,838 0 33,323 0 Fersion ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Itel Insurance 17,305 2,2704 19,479 24,827 Unemployment 21,040 2,166 166,487 16,949 24,827 Unemployment 31,766 166,487 16,949 24,827 Unemployment 31,766 166,487 16,949 2,000 Medicare 157,466 166,487 16,919 0 Health Insurance - Bas		604,838	0	0	0
Overtime 286 0 0 0 Holiday Fire/Police 348 0 0 0 Out of Rank Pay 0 0 12,624 0 Shift Differential 440 0 766 0 PTO Final Pay 57,056 150,000 150,000 150,000 Pension 461,047 692,113 690,017 710,918 Social Security 47,838 0 53,323 0 Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,704 194,97 1,482,727 Unemployment 21,040 21,680 21,680 22,000 Medicar 157,466 166,487 165,994 167,092 Long Term Disability 38,277 33,609 37,61 34,384 Leath Insurance - Sasic 1,293 0 0 0 63,352 Benefits Adjustments 0 0 0 65,352 86,664,668 659	Bonus Leave	78,703	0	0	0
Holiday Fire/Police 348	Sick Leave	326,389	0	0	0
Out of Rank Pay 0 12,624 0 Shift Differential 440 0 766 0 PTO Final Pay 57,056 150,000 150,000 150,000 Pension 461,047 692,113 690,017 710,918 Social Security 478,388 0 53,323 0 Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Itel Insurance 17,305 22,704 19,479 24,827 Unemployment 21,040 21,688 21,689 22,000 Medicare 157,466 166,487 165,894 167,092 Long Term Disability 88,277 33,600 3,7671 34,384 Health Insurance - Basic 1,293 0 0 0 63,352 Benefits Adjustments 90,1212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 90,212 1,019,172 1,019,172 1,077,588 Saleritis Adjustments 91,022 67,668 559,280	Overtime	286	0	0	0
Shift Differential 440 0 766 0 PTO Final Pay 57,056 150,000 150,000 150,000 Pension 4461,047 692,113 690,017 710,918 Social Security 47,838 0 53,323 0 Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,704 19,479 24,827 Unemployment 21,040 21,680 21,680 22,000 Medicare 157,466 166,487 165,994 167,092 Long Term Disability 38,277 33,609 37,671 34,884 Health Insurance - Basic 1,293 0 0 0 0 Health Insurance - Choice Plan 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 0 0 0 63,352 Health Insurance - Select Plan 546,255 667,668 659,280 683,388 Salries - Part Time/Temporary 767,223	Holiday Fire/Police	348	0	0	0
PTO Final Pay 57.056 150,000 150,000 Pension 461,047 692,113 690,017 710,918 Social Security 47,838 0 53,323 0 Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,704 19,479 24,827 Unemployment 21,040 21,680 21,680 22,600 Medicare 157,466 166,487 165,984 167,092 Long Iern Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 33,352 Benefits Adjustments 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 90,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 90,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 91,22 67,668 659,280 683,388 23,362 Salest Itimsurance - Select Plan <td>Out of Rank Pay</td> <td>0</td> <td>0</td> <td>12,624</td> <td>0</td>	Out of Rank Pay	0	0	12,624	0
Pension 461,047 692,113 690,017 710,918 Social Security 47,838 0 53,323 0 Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,704 19,479 24,827 Unemployment 21,040 21,680 21,680 22,000 Medicare 157,466 166,487 165,984 167,092 Long Term Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 0 Health Insurance - Ghotice Plan 910,212 1,019,172 1,019,772 1,075,588 Benefits Adjustments 0 0 0 63,338 Salaries - Part Time/Temporary 767,223 1,013,631 390,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bous Pay 1,200 0 0 0 Total Personnel Services \$15,18,426 \$1	Shift Differential	440	0	766	0
Social Security 47,838 0 53,323 0 Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,704 19,479 24,827 Unemployment 21,040 21,680 21,680 22,000 Medicare 157,466 166,487 165,984 167,092 Long Term Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 0 Health Insurance - Choice Plan 910,212 1,019,172 1,017,588 8 659,280 683,388 Benefits Adjustments 0 0 0 0 63,352 8 8 659,280 683,388 8 33,882 <td>PTO Final Pay</td> <td>57,056</td> <td>150,000</td> <td>150,000</td> <td>150,000</td>	PTO Final Pay	57,056	150,000	150,000	150,000
Pension ADC 1,055,015 1,057,270 1,057,270 1,057,270 Group Life Insurance 17,305 22,704 19,479 24,827 Unemployment 21,040 21,680 21,680 22,000 Medicare 157,466 166,487 165,984 167,092 Long Term Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 Health Insurance - Ghoice Plan 910,212 1,019,172 1,017,172 1,077,588 Benefits Adjustments 0 0 0 63,352 Health Insurance - Select Plan 546,255 667,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Brous Pay 1,200 0 0 0 0 Total Personnel Services \$15,18,26 \$15,872,355 \$15,662,125 \$16,005,526 M	Pension	461,047	692,113	690,017	710,918
Group Life Insurance 17,305 22,704 19,479 24,827 Unemployment 21,040 21,680 21,680 22,000 Medicare 157,466 166,487 165,984 167,092 Long Term Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 Health Insurance - Choice Plan 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 0 0 63,352 1 Beath Insurance - Select Plan 546,255 66,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bours Pay 1,200 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS Document Reproduction - City \$1,160 \$0 \$0 \$0	Social Security	47,838	0	53,323	0
Unemployment 21,040 21,680 21,680 22,000 Medicare 157,466 166,487 165,984 167,092 Long Term Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 Health Insurance - Choice Plan 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 0 0 0 63,352 Bealth Insurance - Select Plan 546,255 66,688 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 93,020 93,020 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AMD SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 Gity Shop Fuel 19,886 18,653 18,653	Pension ADC	1,055,015	1,057,270	1,057,270	1,057,270
Mediciare 157,466 166,487 165,984 167,092 Long Term Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 Health Insurance - Choice Plan 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 0 0 0 63,352 Health Insurance - Select Plan 546,255 667,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,055,266 MATERIALS AND SUPPLIES MATERIALS AND SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Group Life Insurance	17,305	22,704	19,479	24,827
Long Term Disability 38,277 33,609 37,671 34,384 Health Insurance - Basic 1,293 0 0 0 Health Insurance - Choice Plan 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 0 0 0 63,352 Health Insurance - Select Plan 546,255 667,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4	Unemployment	21,040	21,680	21,680	22,000
Health Insurance - Basic 1,293 0 0 Health Insurance - Choice Plan 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 0 0 0 63,352 Health Insurance-Select Plan 546,255 667,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AND SUPPLIES ***********************************	Medicare	157,466	166,487	165,984	167,092
Health Insurance - Choice Plan 910,212 1,019,172 1,019,172 1,077,588 Benefits Adjustments 0 0 0 63,352 Health Insurance-Select Plan 546,255 667,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410	Long Term Disability	38,277	33,609	37,671	34,384
Benefits Adjustments 0 0 63,352 Health Insurance-Select Plan 546,255 667,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 5,018 15,000	Health Insurance - Basic	1,293	0	0	0
Health Insurance-Select Plan 546,255 667,668 659,280 683,388 Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 50,000 50,000 <td>Health Insurance - Choice Plan</td> <td>910,212</td> <td>1,019,172</td> <td>1,019,172</td> <td>1,077,588</td>	Health Insurance - Choice Plan	910,212	1,019,172	1,019,172	1,077,588
Salaries - Part Time/Temporary 767,223 1,013,631 930,202 930,202 On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 5,000 5,000 Materials and Supplies 45,668 50,000 5,000 5,000	Benefits Adjustments	0	0	0	63,352
On the Job Injury 33,847 15,000 28,768 15,000 Bonus Pay 1,200 0 0 0 Total Personnel Services \$15,118,426 \$15,872,355 \$15,662,125 \$16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$1,160 \$0 \$0 \$0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 50,000 50,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501	Health Insurance-Select Plan	546,255	667,668	659,280	683,388
Bonus Pay 1,200 0 0 0 Total Personnel Services \$ 15,118,426 \$ 15,872,355 \$ 15,662,125 \$ 16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$ 1,160 \$ 0 \$ 0 \$ 0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285	Salaries - Part Time/Temporary	767,223	1,013,631	930,202	930,202
Total Personnel Services \$ 15,118,426 \$ 15,872,355 \$ 15,662,125 \$ 16,405,526 MATERIALS AND SUPPLIES Document Reproduction - City \$ 1,160 \$ 0 \$ 0 \$ 0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000	On the Job Injury	33,847	15,000	28,768	15,000
MATERIALS AND SUPPLIES Document Reproduction - City \$ 1,160 \$ 0 \$ 0 \$ 0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,	Bonus Pay	1,200	0	0	0
Document Reproduction - City \$ 1,160 \$ 0 \$ 0 City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 50,000 50,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,285 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	Total Personnel Services	\$ 15,118,426	\$ 15,872,355	\$ 15,662,125	\$ 16,405,526
City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	MATERIALS AND SUPPLIES				
City Shop Charges 46,633 23,770 23,770 20,000 City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	Document Reproduction - City	\$ 1,160	\$0	\$ 0	\$0
City Shop Fuel 19,886 18,653 18,653 18,653 City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	· · · · · · · · · · · · · · · · · · ·				20,000
City Computer Svc Equipment 26,349 4,900 4,900 4,900 Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	· · · · · ·	19,886	18,653	18,653	18,653
Printing - Outside 0 2,270 2,270 2,270 Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	City Computer Svc Equipment				
Supplies - Outside 180,621 214,346 214,346 200,000 Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	, , ,		2,270	2,270	2,270
Household Supplies 22,969 49,000 42,410 42,410 Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	·	180,621	214,346	214,346	200,000
Outside Postage 5,914 15,000 15,018 15,000 Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	• •	22,969			42,410
Materials and Supplies 45,668 50,000 50,000 50,000 Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	• •	5,914	15,000	15,018	15,000
Library Books 1,094,726 1,290,501 2,306,692 790,501 Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	•				50,000
Tower Lease Expense - Library 25,208 46,208 25,285 25,285 WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	• •				790,501
WYPL Arkansas Tower Expense - Library 28,185 30,000 36,442 30,000 Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	·				25,285
Outside Equipment Repair/Maintenance 23,242 72,828 107,221 72,828	· · · · · · · · · · · · · · · · · · ·				30,000
					72,828
	Facilities Structure Repair - Outside	379,119	242,043	395,926	242,043

Library Services • Division Detail (continued)

•				
Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
Outside Phone/Communications	26,201	15,000	23,980	15,000
Janitorial Services	520,388	700,010	703,010	700,010
Security	877,753	900,000	885,000	885,000
Seminars/Training/Education	1,268	2,500	2,500	2,500
Misc Professional Services	43,635	120,263	120,263	120,263
Travel Expense	7,782	5,000	5,000	5,000
Mileage	11,342	12,000	12,000	12,000
Utilities	957,515	1,305,792	1,305,792	1,305,792
Insurance	99,509	99,512	136,165	99,512
Claims	4,866	0	0	0
Dues/Memberships/Periodicals	14,500	14,500	14,500	14,500
Misc Services and Charges	170,759	12,500	17,069	12,500
Total Materials and Supplies	\$ 4,635,198	\$ 5,246,596	\$ 6,468,212	\$ 4,685,967
SERVICE CHARGES				
Credit Card Fees - Expense	\$ 15,256	\$ 12,500	\$ 12,500	\$ 12,500
Total Service Charges	\$ 15,256	\$ 12,500	\$ 12,500	\$ 12,500
TRANSFERS OUT				
Oper Tfr Out - Library Retirement Fund	\$ 1,089,783	\$ 1,089,783	\$ 1,089,783	\$ 1,536,484
Total Transfers Out	\$ 1,089,783	\$ 1,089,783	\$ 1,089,783	\$ 1,536,484
MISC EXPENSE				
Prior Year Expense	\$ 30,855	\$ 0	\$ 0	\$ 0
Total Misc Expense	\$ 30,855	\$ 0	\$0	\$ 0
TOTAL EXPENDITURES	\$ 20,889,518	\$ 22,221,234	\$ 23,232,620	\$ 22,640,477
FINES AND FORFEITURES				
Library Fines & Fees	\$ 327,333	\$ 350,000	\$ 198,051	\$ 0
Total Fines and Forfeitures	\$ 327,333	\$ 350,000	\$ 198,051	\$0
OTHER REVENUES				
Local Shared Revenue	\$ 555,000	\$ 555,000	\$ 432,426	\$ 555,000
City of Bartlett	1,048,466	1,034,000	1,034,000	1,034,000
Grant Revenue - Library	28,692	17,000	100	0
Misc. Library Revenue	79	0	2,701	0
Recovery Of Prior Year Expense	22,595	0	0	0
Total Other Revenues	\$ 1,654,832	\$ 1,606,000	\$ 1,469,227	\$ 1,589,000
TOTAL REVENUES	\$ (1,982,165)	\$ (1,956,000)	\$ (1,667,278)	\$ (1,589,000)
NET EXPENDITURES	\$ 18,907,353	\$ 20,265,234	\$ 21,565,342	\$ 21,051,477

CITY OF MEMPHIS 2021 FISCAL YEAR - 269

Library Services

Library Services provides general administrative support for all library agencies including regional branch management, adult services coordination, and youth services coordination. Services include computer training and services, story time programs, summer reading programs, and meeting places for the citizens of Memphis and Shelby County.

Operating Budget

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Forecast	FY 2021 Adopted
EXPENDITURES				
Personnel Services	\$ 15,118,426	\$ 15,872,355	\$ 15,662,125	\$ 16,405,526
Materials and Supplies	4,635,198	5,246,596	6,468,212	4,685,967
Service Charges	15,256	12,500	12,500	12,500
Transfers Out	1,089,783	1,089,783	1,089,783	1,536,484
Misc Expense	30,855	0	0	0
Total Expenditures	\$ 20,889,518	\$ 22,221,234	\$ 23,232,620	\$ 22,640,477
Total Revenues	\$ (1,982,165)	\$ (1,956,000)	\$ (1,667,278)	\$ (1,589,000)
NET EXPENDITURES	\$ 18,907,353	\$ 20,265,234	\$ 21,565,342	\$ 21,051,477
Authorized Complement				284

270 • ADOPTED OPERATING BUDGET CITY OF MEMPHIS