



QUEENS PUBLIC LIBRARY

Queens Public Library's Budget Priorities for Fiscal Year 2020

To Our Customers:

Thank you for your interest in Queens Public Library. With your support, last year was one of our best and busiest years.

We welcomed more than 11.4 million customers to our libraries and held 87,500 programs, with attendance of more than 1.5 million. Our materials circulated 12.4 million times, and more than three million people used our computers or logged onto our Wi-Fi network.

Queens Public Library has 65 locations in nearly every neighborhood in Queens. It is one of the borough's most treasured assets, providing safe spaces, opportunity, knowledge, and information to all. Our libraries help seniors stay active, children do their homework, the homebound remain connected, immigrant New Yorkers become citizens, teens learn about robotics, adults get a high school diploma, and toddlers discover the joy of reading.

Please review the attached budget proposal for Fiscal Year 2020, which begins July 1, 2019. We want everyone in Queens to understand how QPL spends its limited public dollars and tell us what you think. Your feedback is essential as we plan for the future.

We welcome you to share your perspectives in person at our Public Budget Hearing at Central Library on Thursday, April 11 at 6:00 p.m. on the main floor of Central Library at 89-11 Merrick Blvd. in Jamaica.

If you are unable to attend, you can send written comments about the proposed budget from April 12 to May 12 through our website (queenslib.org/budget), or mail your feedback to:

Budget Feedback

Government and Community Affairs

Queens Public Library
89-11 Merrick Boulevard
Jamaica, NY 11432

Thank you for your time. We hope to see you at the hearing.

Sincerely,

Haeda B. Mihaltses, Chair, Queens Public Library Board of Trustees

Dennis M. Walcott, President and CEO, Queens Public Library

Queens Public Library Revenue
Fiscal Year 2020
 (July 1, 2019 - June 30, 2020)

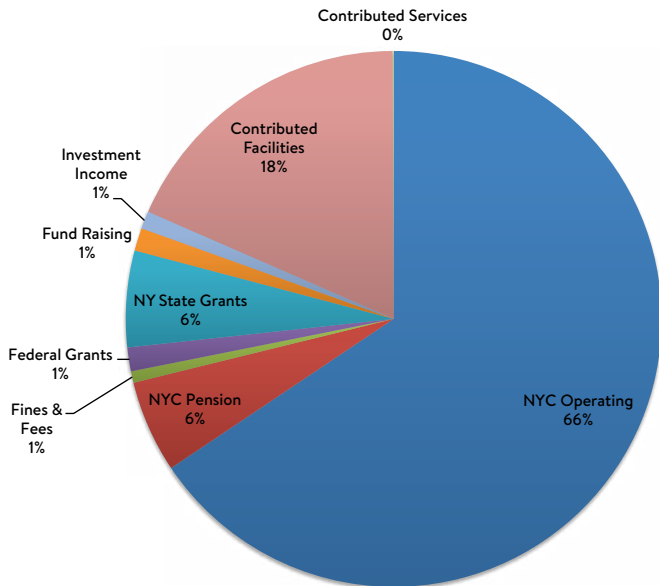
Source	Type	Description	FY 2019 (millions)	FY 2020 (millions)	Major Variances
NYC Operating	Restricted & Unrestricted	City funds for Operating and Grant Expenses	\$111.2	\$104.9	All grants are subject to submission of an application/proposal, most of which are competitive.
NYC Pension	Unrestricted	City funds for Pension Expenses	\$8.9	\$8.9	
Fines & Fees	Unrestricted	Overdue fines & fees	\$1.1	\$1.1	
Federal Grants	Restricted	Federal grants including IMLS, Department of Labor, and HUD CDBG	\$2.1	\$2.3	All grants are subject to submission of an application/proposal, most of which are competitive.
NY State Grants	Restricted & Unrestricted	General and Special Library and Literacy Aid. State Aid for construction, Literacy and Programs	\$12.1	\$9.3	All grants are subject to submission of an application/proposal, most of which are competitive.
Fund Raising	Restricted & Unrestricted	Foundation and corporate grants, private donations and fundraising events	\$2.6	\$2.2	
Investment Income	Restricted & Unrestricted	Investment earnings on investments & investment fees	\$1.7	\$1.7	
Contributed Facilities	Restricted	Value of the utilities for City-owned buildings, paid by the City directly, and the annual lease value of those buildings	\$29.4	\$29.4	
Contributed Services	Unrestricted	Value of volunteer services	\$0.1	\$0.1	
TOTAL			\$169.2	\$159.9	

Queens Public Library Expense
Fiscal Year 2020
(July 1, 2019 - June 30, 2020)

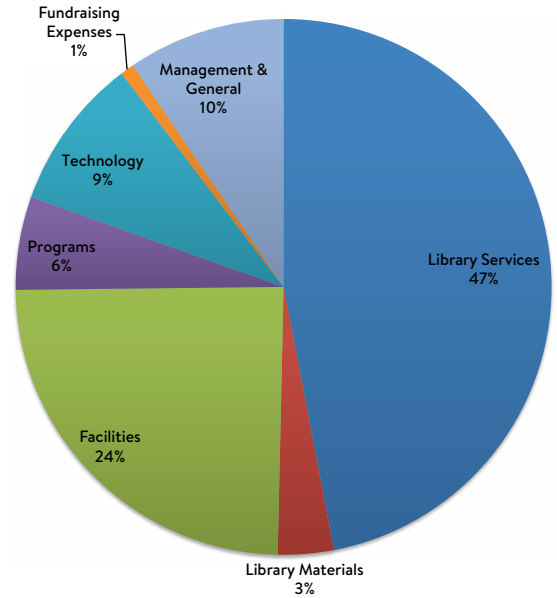
Budget Item	Description	FY 2019 (millions)	FY 2020 (millions)	Major Variance
Library Services	Includes all expenses required to provide Library Services to the public at all locations including all books and materials, wages, benefits and facility costs.	\$79.5	\$75.1	
Library Materials	Includes all expenses required to provide Library Services to the public at all locations including all books and materials, wages, benefits and facility costs.	\$5.7	\$5.5	
Facilities	Custodial, maintenance, repairs, utilities, lease costs, equipment, renovations and value of contributed services	\$41.4	\$39.1	
Programs	Programs for adults, young adults and children, special events, literacy, youth counselors, job and information programs, after- school programs, summer reading, including staff costs.	\$9.5	\$9.0	
Technology	Software licenses, one-time software development, computers, network equipment, maintenance contracts, RFID equipment, technology staff	\$15.6	\$14.7	
Fundraising Expenses	Expenses for fundraising events and personnel.	\$1.4	\$1.3	
Management & General	Includes expenses for operations and management of Queens Public Library including Human Resources, Accounting, Legal, & Risk Management.	\$16.1	\$15.2	
	TOTAL	\$169.2	\$159.9	

Fiscal year 2020 Budget

FY 2020 Projected Revenue - \$159.9 (millions)

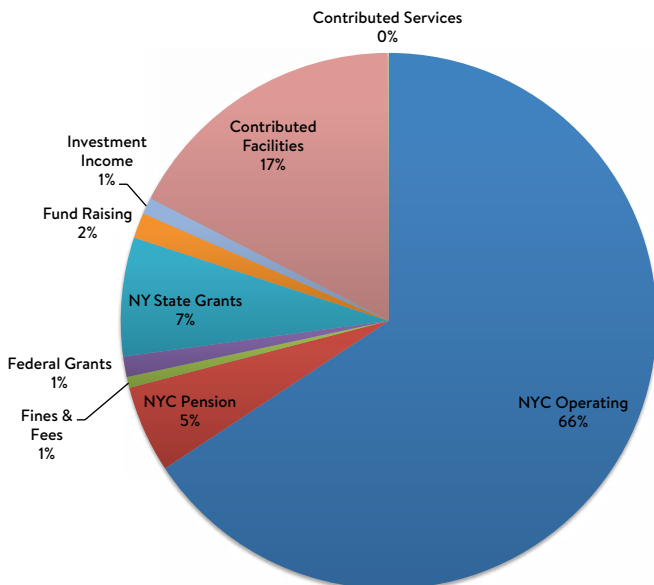


FY 2020 Projected Expenses - \$159.9 (millions)



Fiscal year 2019 Budget

FY 2019 Revenue - \$169.2 (millions)



FY 2019 Expenses - \$169.2 (millions)

