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Notes on the General Fund:

- Expenditures in the current year (FY22) will be slightly lower than projected due to vacancies that are in the process of being filled, a reduction in conference budgets, a reduction of food and program supplies due to a more gradual return to in-person programming, and other general expenses down due to Covid19.
- In assessing customer collection usage, we adjusted our current year funding to shift money towards our electronic collections while reducing our physical audio-visual collections. In doing so we have also been able to add an additional online resource, Comics Plus.
- FY23 budget requests include anticipated increases for salary and benefits. The Library requested additional money for hourly workers and interns to bring their pay rate a bit closer to current competitive wages.
- The Library requested additional collection funding to cover cost increases for electronic database, to build our world language collections and keep pace with increased demand for downloadable electronic materials.
- We restored conference and training budgets to their previous levels as in-person opportunities resume as we strive to build staff capacity to meet the priorities outlined in our Strategic Plan.

**Requested Action:** Administration recommends that the Board of Trustees approve the FY22 Budget Adjustments and initial FY23 Requests.





