

2023 Proposed Budget

Library



DULUTH
PUBLIC
LIBRARY



Our Mission

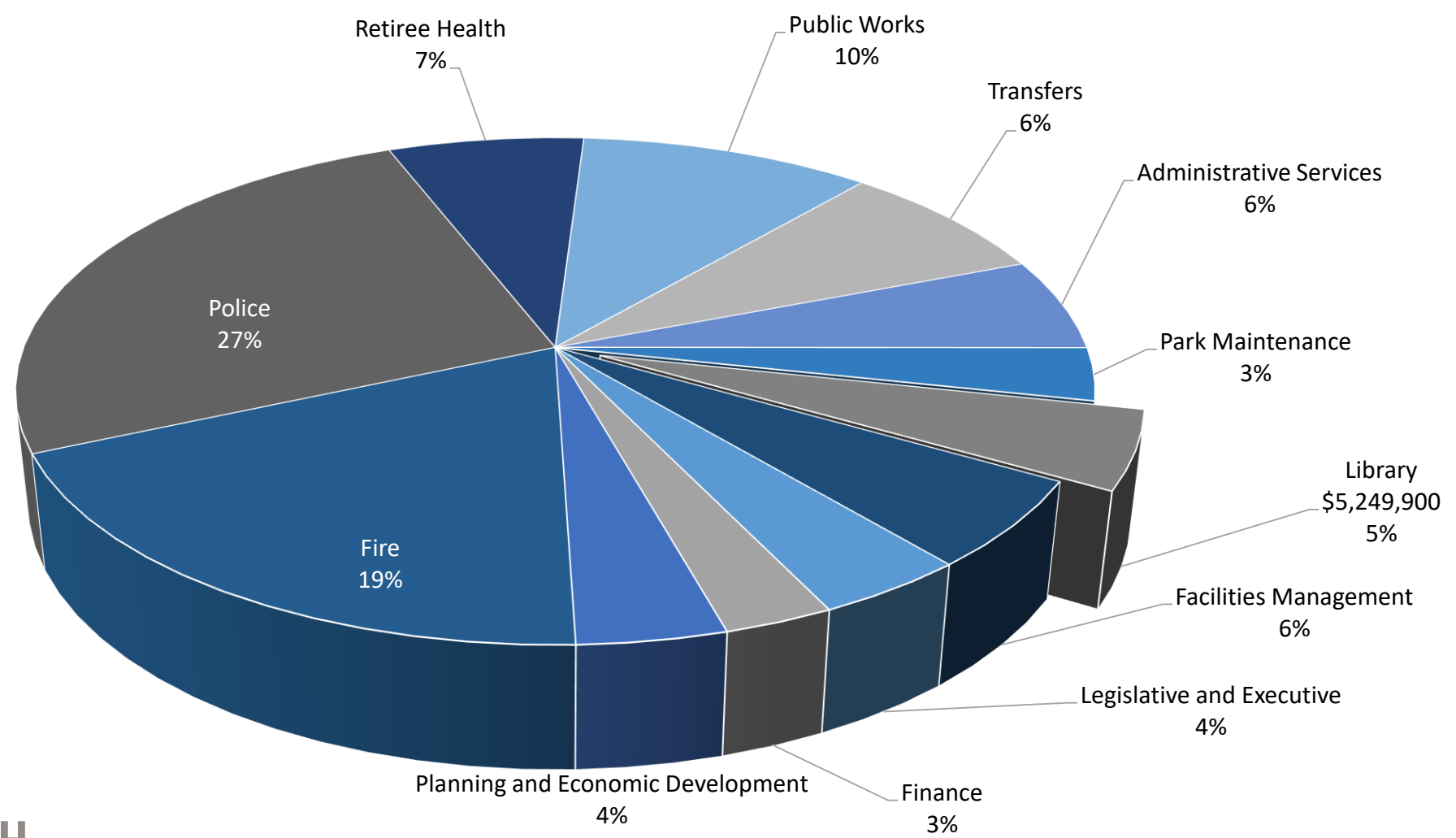
The Duluth Public Library strengthens our community by promoting the love of reading and life-long discovery, helping ensure children are ready and excited to learn, offering robust connections to the digital world, and **providing a creative and welcoming environment for all.**



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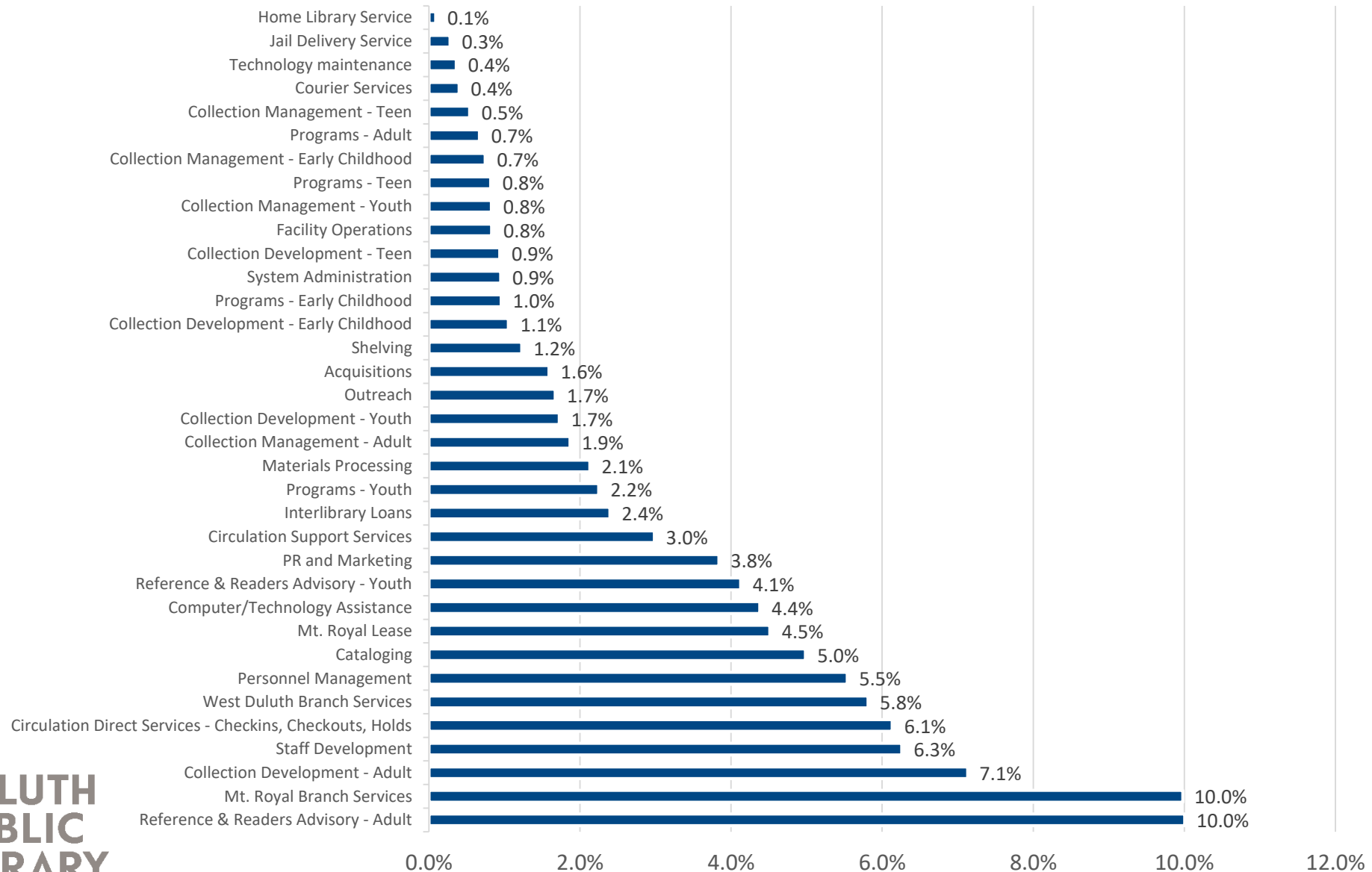
Division Overview



2023 Proposed General Fund
Expenditures \$106,286,500



Services Inventory: Library

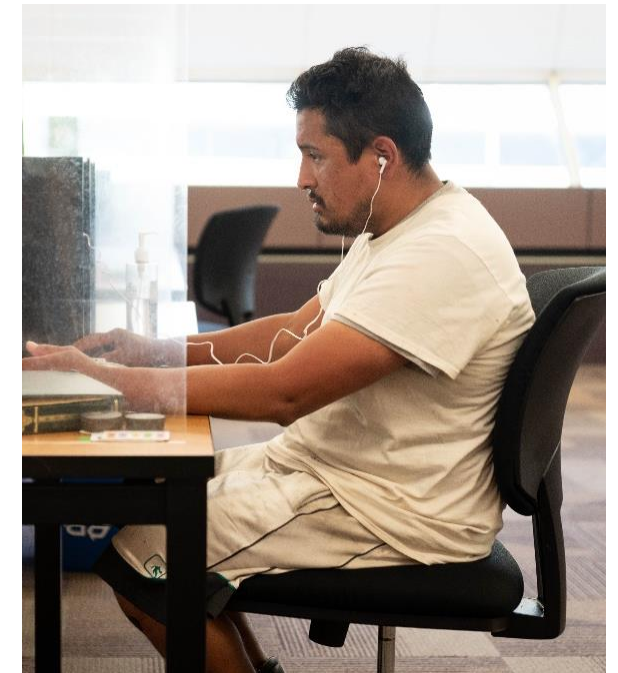


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2022 Budget vs 2023 Budget Expenditures

	2022	2023	Difference
Salaries	2,938,800	3,038,300	99,500
Benefits	1,368,200	1,456,400	88,200
Other Expenditures	448,700	444,200	(4,500)
Capital	306,500	311,000	4,500
Total	5,062,200	5,249,900	187,700



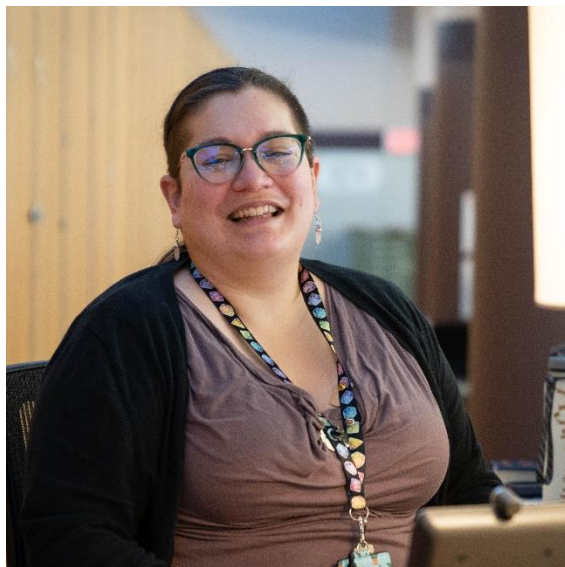
2022 Budget vs 2023 Budget Revenues

	2022	2023	Difference
State of Minnesota Operating	4,000	4,000	-
Library Fines	-	-	-
Rent of Buildings	700	700	-
Media Sales	15,000	8,000	(7,000)
Miscellaneous Sales	1,000	600	(400)
Other Reimbursements	37,500	42,700	5,200
Total	58,200	56,000	(2,200)

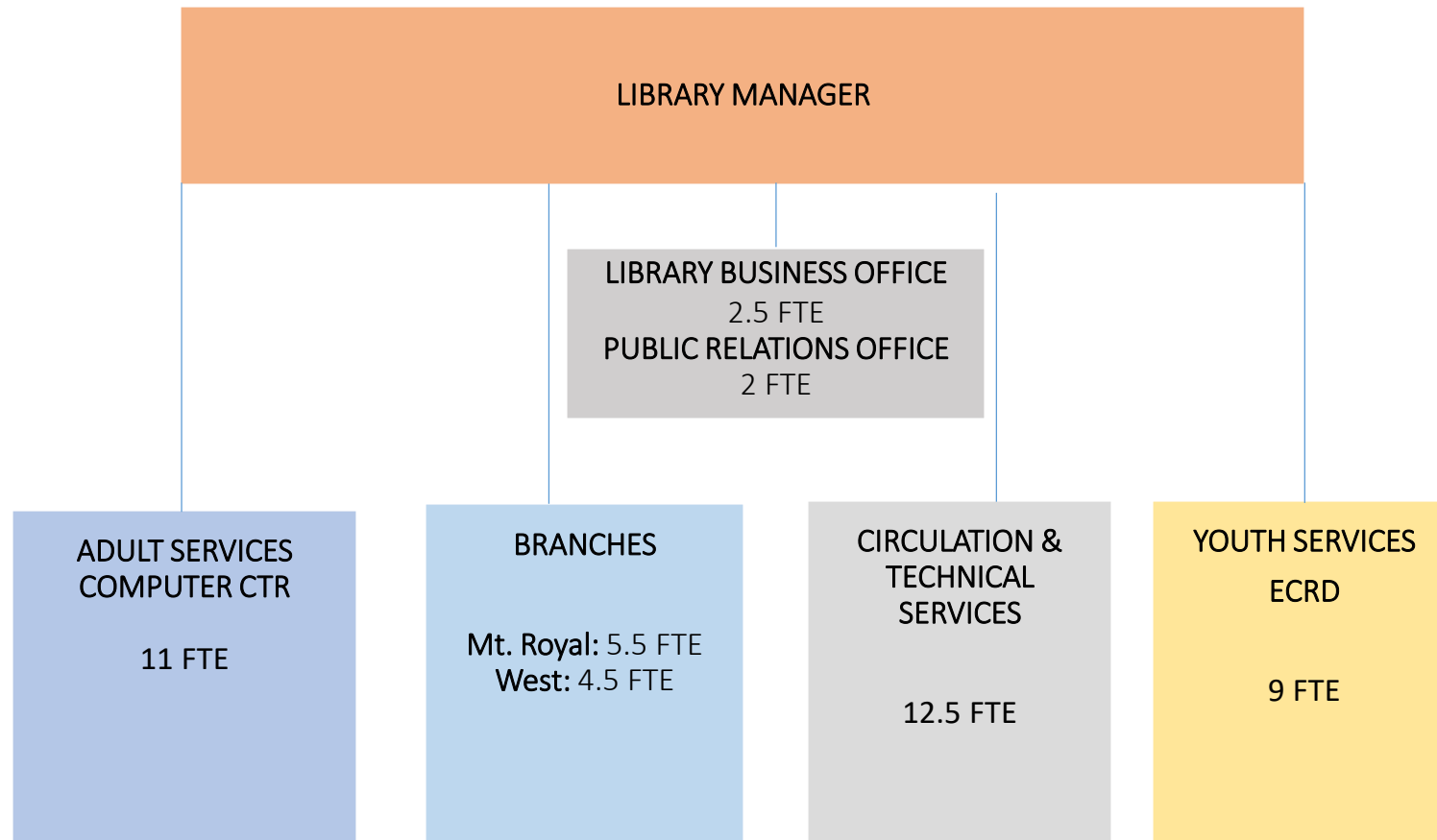


FTE's 2022 vs 2023

	2022	2023	Difference
Mgr, Library Services	1.00	1.00	-
Library Supervisor	3.00	4.00	1.00
Library Safety Specialist	-	1.00	1.00
Library Technician	22.50	22.00	(0.50)
Sr. Library Tech.	4.00	4.00	-
Business Ofc. Coord.	1.00	1.00	-
Library Circ. Coord.	1.00	1.00	-
Librarian I	11.00	11.00	-
Librarian II	4.00	3.00	(1.00)
Total	47.50	48.00	0.50



Organizational Chart



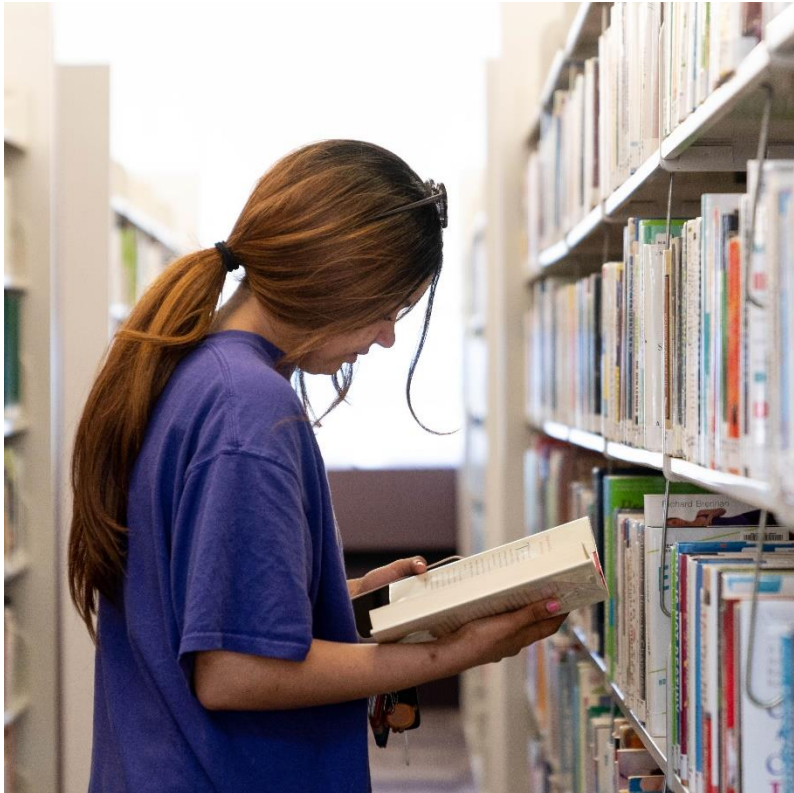
Notable Changes in the 2023 Budget

ECRD initiative fully funded by City • Library Safety Specialist added • Materials budget remains flat



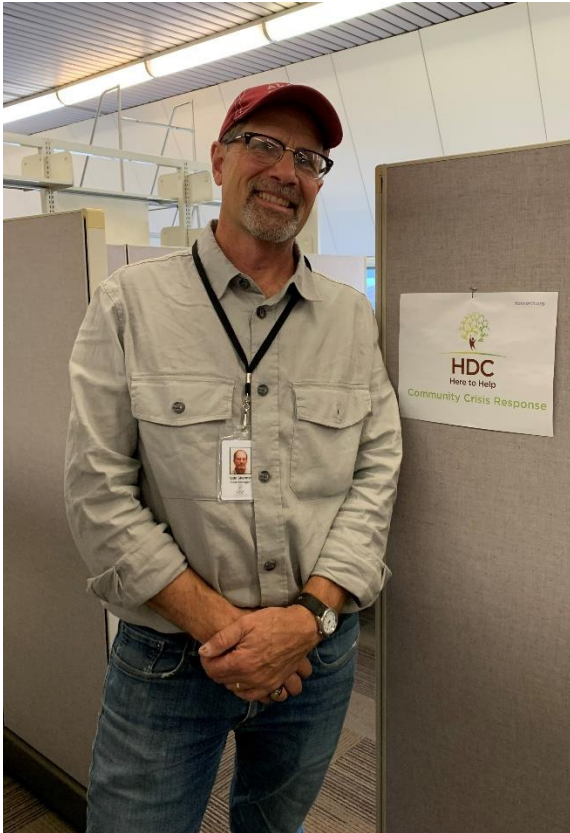
Equity and Inclusion

Diversity audit of adult collection • Inclusive signage/displays • Participation in Duluth Superior Pride



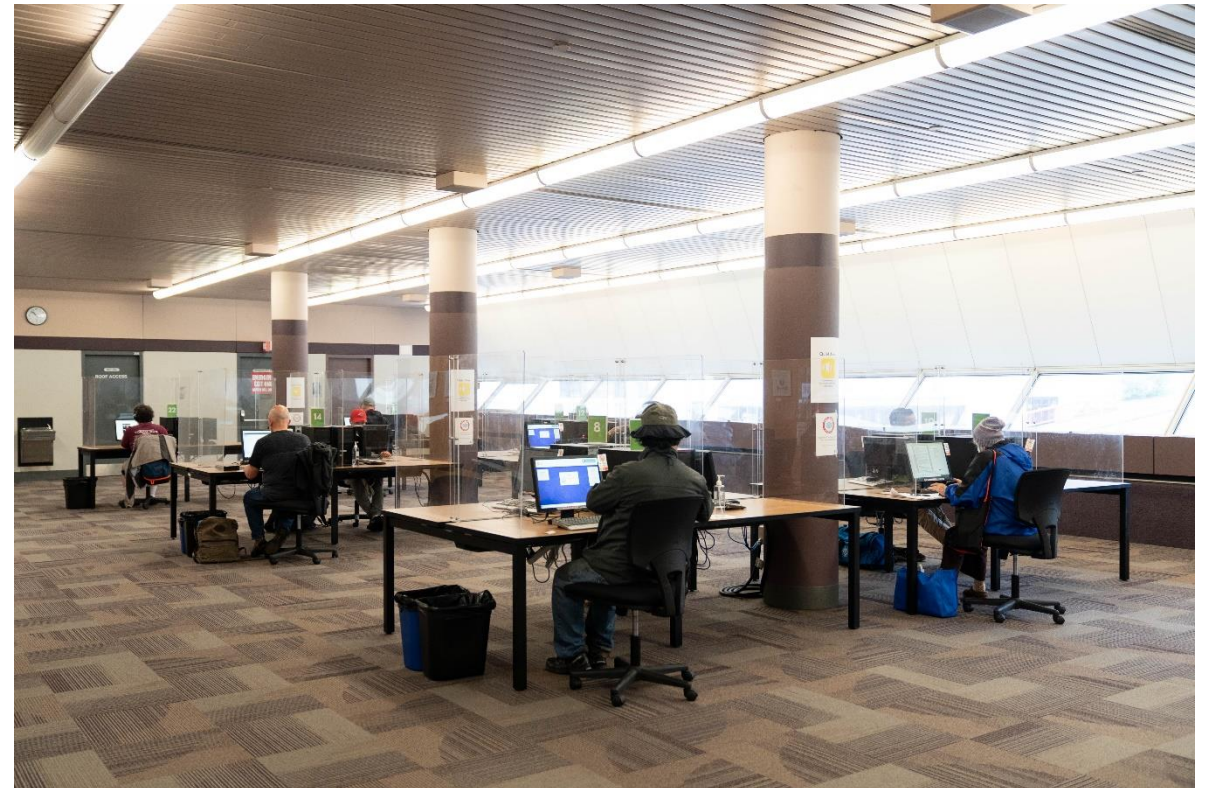
2022 Accomplishments

Social worker pilot project • Little Library Go outreach van • Staffing and workplace culture



Challenges/Opportunities

Main Library facility • Social safety net issues • Safe and welcoming place for all



Questions?



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