



2021 Budget in Brief Charts
Pursuant to B&ECPL Board of Trustees Resolution 2020-18
and County Executive Recommended Allocation
October 15, 2020

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Buffalo & Erie County Public Library

2021 Budget Change vs 2020

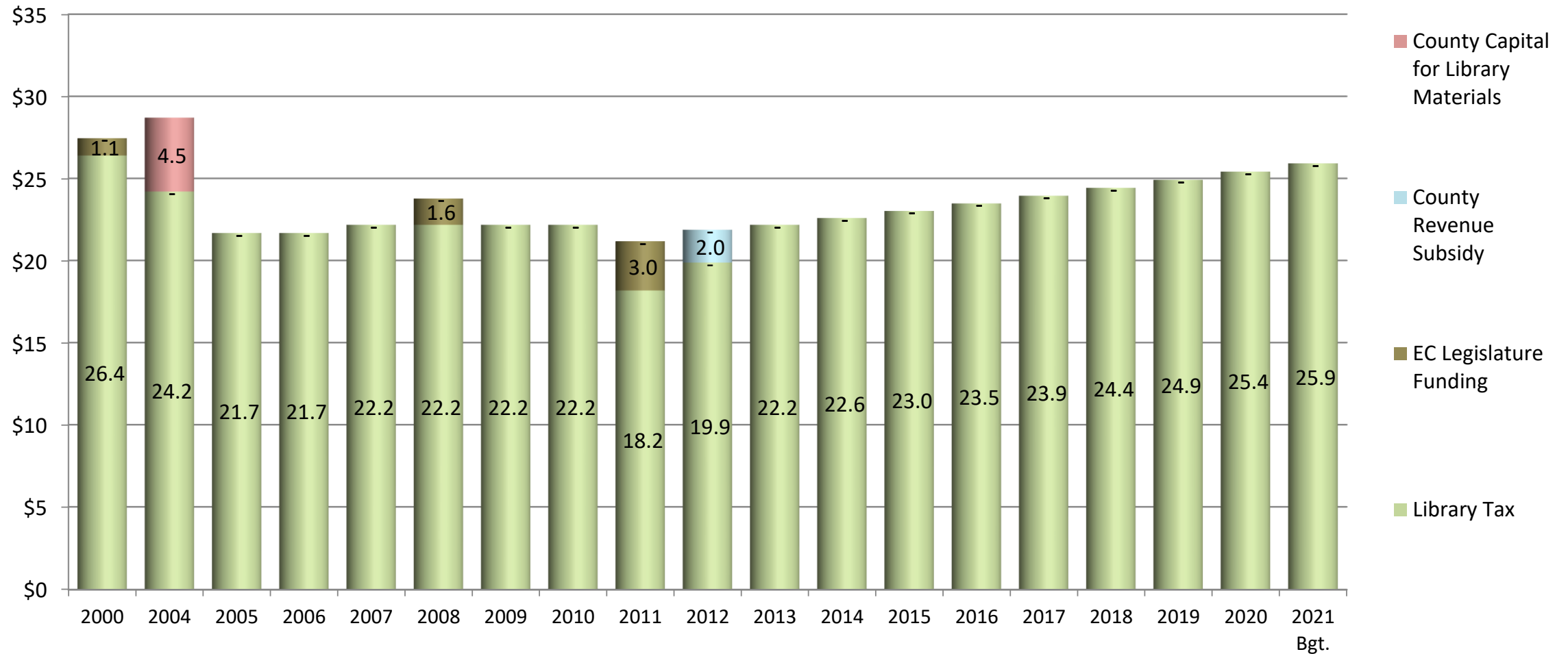
	2020 Budget	2021 Budget	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	\$25,409,158	\$25,917,341	\$508,183	2.0%
NY State Aid	\$2,251,490	\$1,973,916	(\$277,574)	-12.3%
Use of Fund Balance	\$812,874	\$373,317	(\$439,557)	-54.1%
All Other	\$756,565	\$573,159	(\$183,406)	-24.2%
Total Revenue	\$29,230,087	\$28,837,733	(\$392,354)	-1.3%
Expense				
Salaries & Wages	\$16,371,312	\$16,471,701	\$100,389	0.6%
Reduction from Personal Svcs	(\$161,864)	(\$671,445)	(\$509,581)	314.8%
Contractual Salary Reserves	\$0	\$172,892	\$172,892	n/a
FICA (Social Security & Medicare)	\$1,252,392	\$1,260,089	\$7,697	0.6%
Employee Health Insurance	\$2,396,544	\$2,448,892	\$52,348	2.2%
Hospital & Medical - Retirees	\$1,460,433	\$1,494,302	\$33,869	2.3%
Retirement (NY State System)	\$1,689,266	\$1,737,106	\$47,840	2.8%
Supplies & Repairs/Maintenance	\$558,710	\$653,956	\$95,246	17.0%
Professional Services	\$860,359	\$824,238	(\$36,121)	-4.2%
Insurance - Liability Coverage	\$157,223	\$165,218	\$7,995	5.1%
Library Materials	\$3,009,000	\$2,828,460	(\$180,540)	-6.0%
Telecom & Internet; Water & Sewer	\$110,319	\$133,173	\$22,854	20.7%
Interfund Utilities (Electric & Ngas)	\$792,147	\$767,534	(\$24,613)	-3.1%
County Charges for Data Svcs.; Purchasing Svcs; and Fleet Svcs.	\$339,358	\$97,221	(\$242,137)	-71.4%
All Other	\$394,888	\$454,396	\$59,508	15.1%
Total Operating Expense	\$29,230,087	\$28,837,733	(\$392,354)	-1.3%

Buffalo & Erie County Public Library

2021 Budget Change vs 2020

	2020 Budget	2021 Budget	Change	
LIBRARY GRANTS				
Grant Revenue - NY State	\$691,800	\$606,509	(\$85,291)	-12.3%
Grant Expense by Grant				
Central Library Book Aid	\$67,633	\$59,295	(\$8,338)	-12.3%
Central Library Development Aid	\$293,185	\$257,040	(\$36,145)	-12.3%
Continuity of Service	\$47,296	\$41,465	(\$5,831)	-12.3%
NYS Library Automation Grant	\$72,361	\$63,438	(\$8,923)	-12.3%
Coordinated Outreach	\$159,781	\$140,082	(\$19,699)	-12.3%
Library Services to County Correctional Facilities	\$8,294	\$7,271	(\$1,023)	-12.3%
Library Services to State Correctional Facilities	\$43,250	\$37,918	(\$5,332)	-12.3%
Grant Program Expense	\$691,800	\$606,509	(\$85,291)	-12.3%
TOTAL OPERATING & GRANTS				
Revenue	\$29,921,887	\$29,444,242	(\$477,645)	-1.6%
Expense	\$29,921,887	\$29,444,242	(\$477,645)	-1.6%

COUNTY SUPPORT FOR B&ECPL OPERATING AND LIBRARY MATERIALS



Over this period major funding changes included:

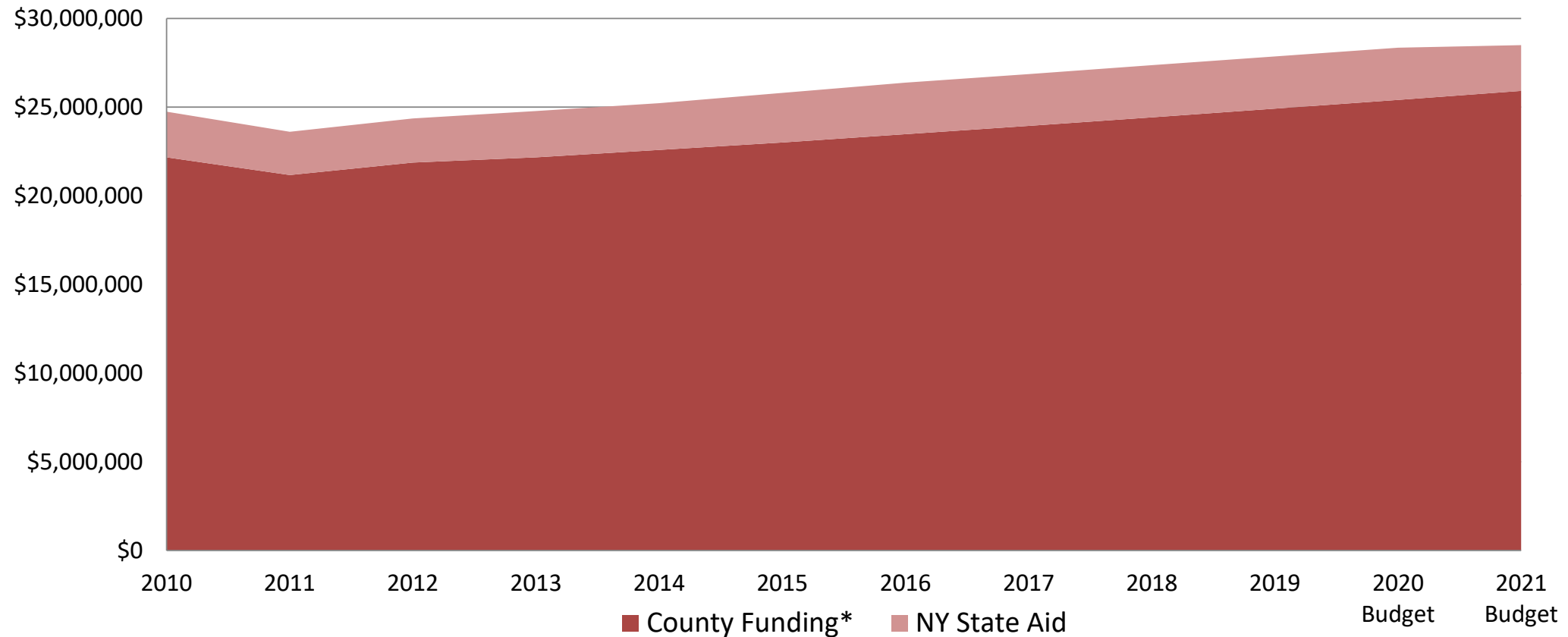
<p>2005 \$7 Million Cut -24% Service reductions and layoffs, 15 libraries and 4 mobile units closed.</p>	<p>2009 \$1.6 Million Cut -7% Used fund balance; RFID technology; staffing reductions via attrition to postpone service reductions.</p>	<p>2011 \$1 Million -5% Cut Open hours and programs/services reduced; layoffs.</p>	<p>2012 - 2021 Budget Steady, Sustaining Funding Open hours and program/service restorations and improvements made within annual growth in county support averaging 2%</p>
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Notes: Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 55% since 2000.

Buffalo & Erie County Public Library

Funding Stress Caused by Previous Years' Revenue Cuts and Contractually Obligated Cost Increases

Since 2010, County and State Funding Up 15%, Consumer Price Index Up 21%



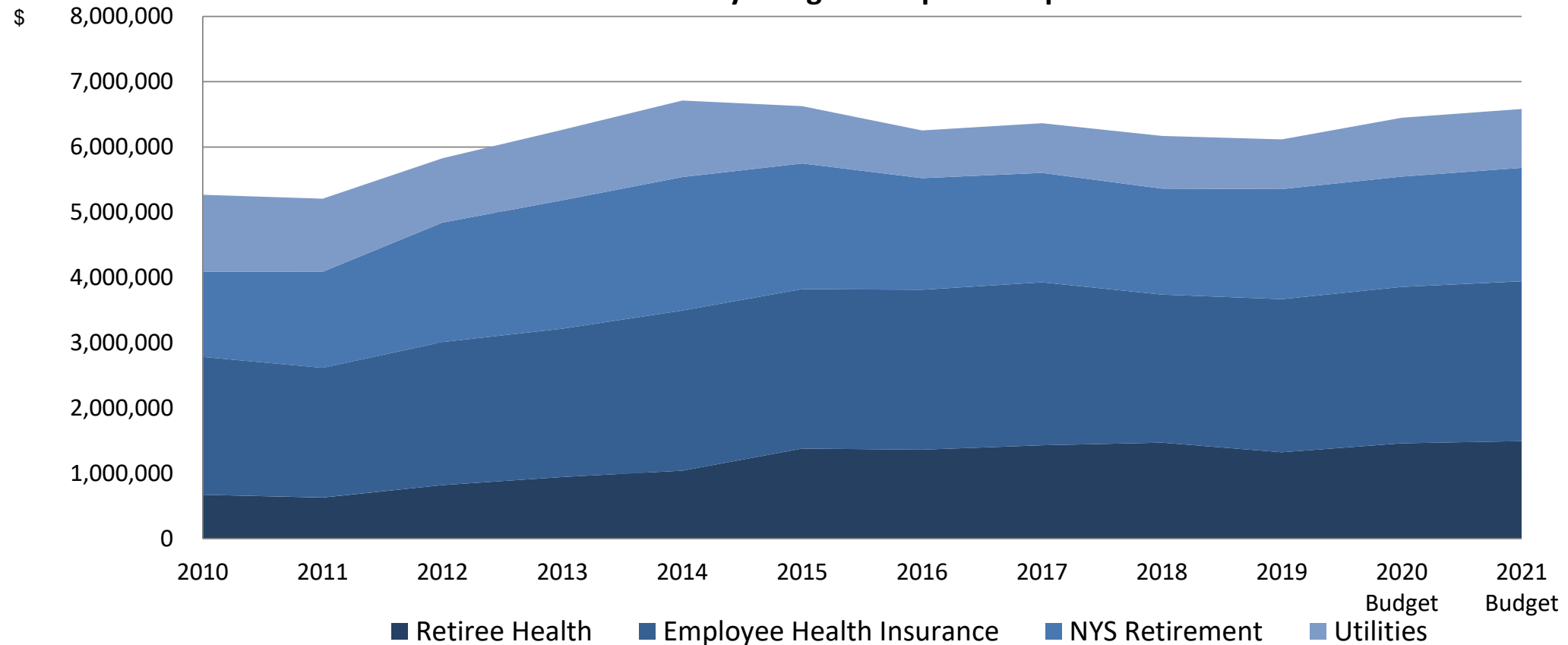
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Budget	2021 Budget	Change Since 2010	
County Funding*	22,171,833	21,171,833	21,872,457	22,172,457	22,588,324	23,013,857	23,474,134	23,943,617	24,422,489	24,910,939	25,409,158	25,917,341	3,745,508	17%
NY State Aid	2,571,957	2,433,564	2,487,982	2,610,019	2,637,797	2,791,124	2,911,659	2,913,080	2,941,815	2,943,290	2,943,290	2,580,425	8,468	0%
Total	24,743,790	23,605,397	24,360,439	24,782,476	25,226,121	25,804,981	26,385,793	26,856,697	27,364,304	27,854,229	28,352,448	28,497,766	3,753,976	15%

* County funding: in 2011 included \$3.0 million interfund transfer provided in December 2010; in 2012 included \$2,000,000 Interfund-transfer; and in the Library 2013 Budget, at the Library's request, moved the interfund transfer amount to the Library Tax.
 NY State Aid for all years includes operating and grants.

Buffalo & Erie County Public Library

Funding Stress Caused by Previous Years' Revenue Cuts and Contractually Obligated Cost Increases

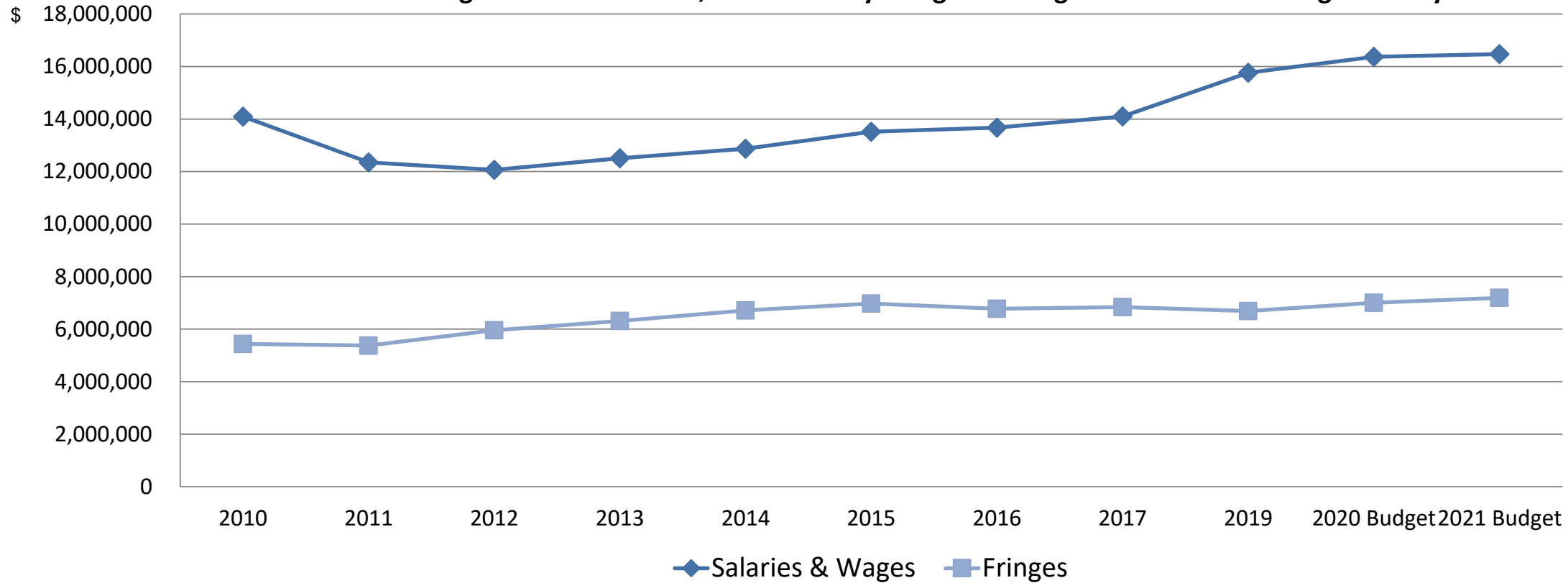
Contractually Obligated Expenses Up 25%



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Budget	2021 Budget	Change Since 2010	
Operating Budget:														
Utilities	1,175,547	1,119,177	985,388	1,080,223	1,170,770	878,863	730,793	761,727	805,596	758,325	902,466	900,707	(274,840)	-23%
NYS Retirement	1,307,504	1,471,613	1,830,086	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,622,104	1,686,599	1,689,266	1,737,106	429,602	33%
Employee Health Insurance	2,114,155	1,985,500	2,192,149	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,270,709	2,347,605	2,396,544	2,448,892	334,737	16%
Retiree Health	670,955	630,293	821,228	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,469,925	1,322,648	1,460,433	1,494,302	823,347	123%
Total	5,268,162	5,206,583	5,828,851	6,263,822	6,712,176	6,626,767	6,253,018	6,365,084	6,168,334	6,115,177	6,448,709	6,581,007	1,312,845	25%

Buffalo & Erie County Public Library Operating Budget* Personnel Cost Trends

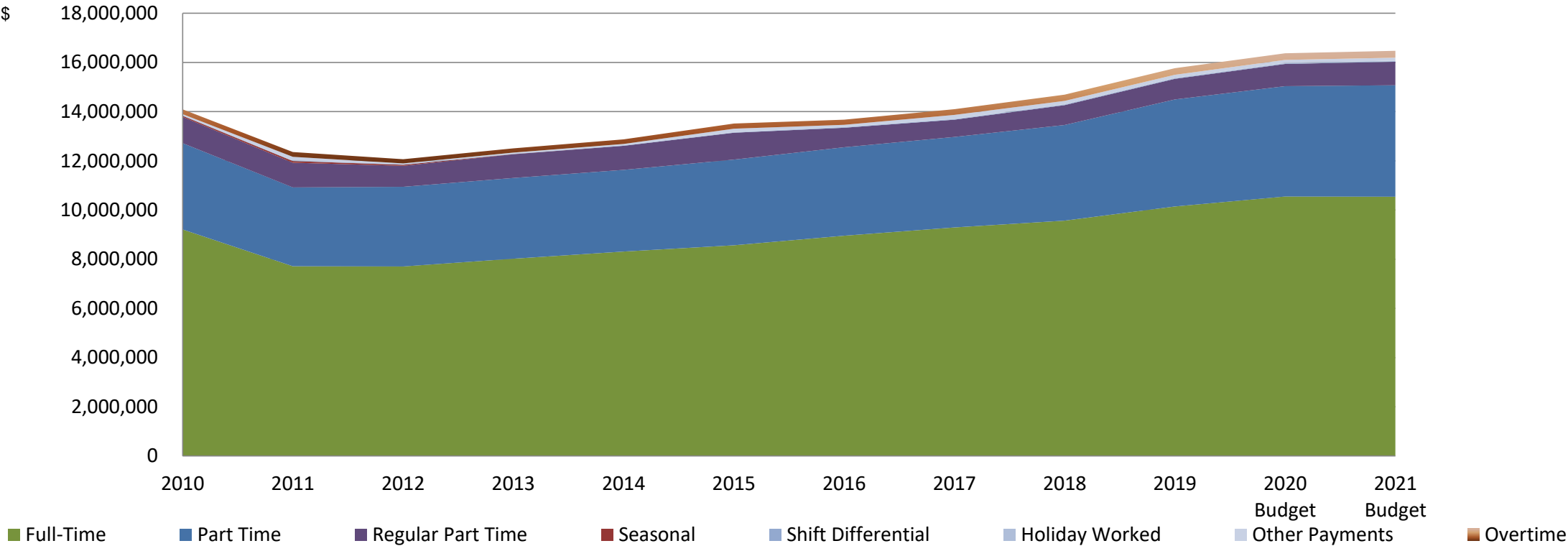
Salaries & Wages Modest Growth; Contractually Obligated Fringe Benefit Costs UP Significantly



	2010	2011	2012	2013	2014	2015	2016	2017	2019	2020 Budget	2021 Budget	Change Since 2010	
Salaries & Wages	14,089,854	12,352,600	12,062,976	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	15,765,985	16,371,312	16,471,701	2,381,847	16.9%
Fringes	5,435,589	5,376,385	5,954,032	6,314,773	6,709,162	6,973,438	6,776,796	6,840,134	6,692,036	7,004,014	7,191,912	1,756,323	32.3%
Total Personnel	19,525,443	17,728,985	18,017,008	18,822,109	19,579,839	20,488,896	20,451,494	20,937,667	22,458,021	23,375,326	23,663,613	4,138,170	21.2%

* Excludes grant funded positions. From 2010 - January 2021 the Consumer Price will have increased an estimated 21%. See Salary & Wages and Fringe Benefits Charts for additional detail.

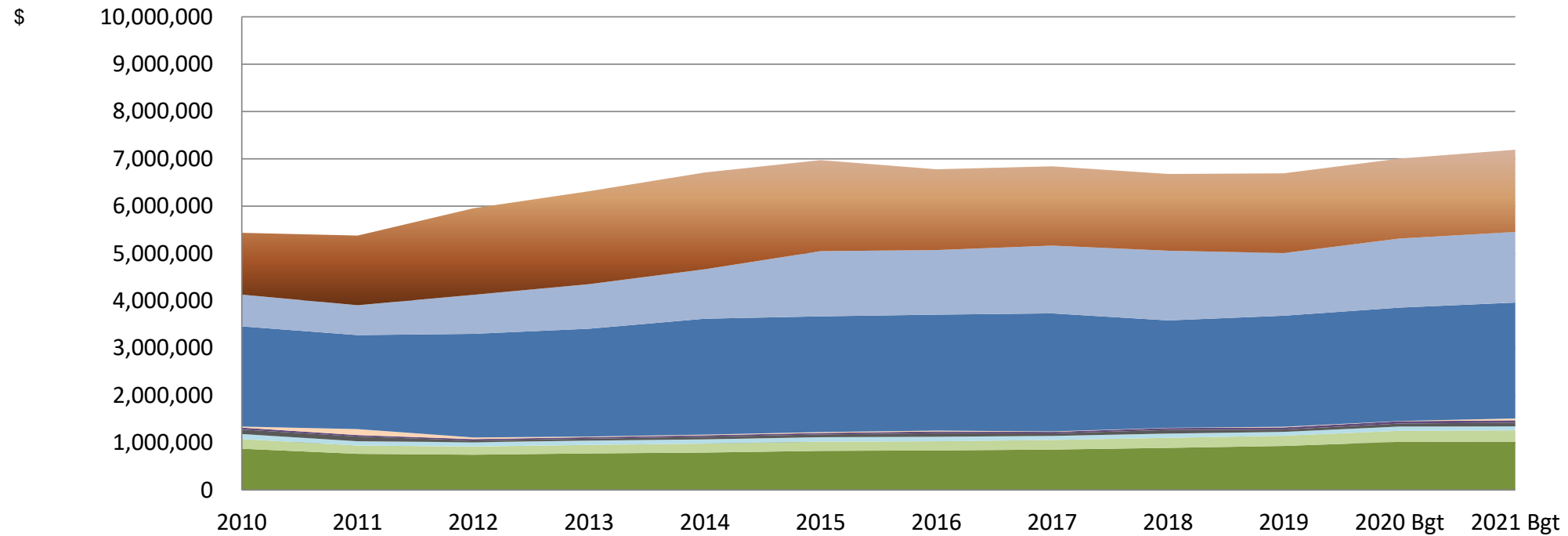
Buffalo & Erie County Public Library Operating Budget Salary and Wage Trends



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Budget	2021 Budget	Change Since 2010	
Full-Time	9,208,125	7,715,539	7,703,173	8,021,670	8,308,825	8,567,405	8,955,070	9,292,528	9,566,171	10,144,946	10,548,939	10,542,591	1,334,466	14.5%
Part Time	3,504,311	3,201,940	3,237,113	3,281,212	3,320,392	3,478,779	3,598,246	3,676,701	3,885,440	4,352,134	4,481,436	4,531,133	1,026,822	29.3%
Regular Part Time	1,069,837	1,007,900	855,063	966,777	980,559	1,092,127	793,470	704,030	814,155	833,905	905,437	951,977	(117,860)	-11.0%
Seasonal	45,176	63,978	41,506	3,174	0	0	0	0	0	0	0	0	(45,176)	-100.0%
Shift Differential	15,089	15,345	15,515	15,328	17,208	16,702	16,620	18,566	20,978	25,000	25,000	25,000	9,911	65.7%
Holiday Worked	14,473	11,103	14,288	14,456	16,275	18,394	15,158	17,236	18,069	20,000	20,500	21,000	6,527	45.1%
Other Payments	42,922	143,575	26,948	29,749	39,878	132,971	86,489	160,853	127,280	120,000	120,000	120,000	77,078	179.6%
Overtime	189,919	193,220	169,370	174,970	187,539	209,080	209,645	227,618	257,415	270,000	270,000	280,000	90,081	47.4%
Total Salaries & Wages *	14,089,854	12,352,600	12,062,976	12,507,336	12,870,676	13,515,458	13,674,698	14,097,533	14,689,508	15,765,985	16,371,312	16,471,701	2,381,847	16.9%

* 2013 and 2014 include impacts of service restoration funding provided by Erie County; 2014 includes the impact of a 10.3% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.50 per hour); 2015 reflects impact of contract settlements and a 9.4% (\$0.75 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales by \$0.75 per hour); 2016 reflects impact of contracted COLAs and a 2.9% (\$0.25 per hour) increase in the minimum wage; and 2017, 2018, 2019, 2020 and 2021 reflect impact of contracted COLAs and a \$0.70 per hour increase in the minimum wage each year (\$0.70 per increase hour = 7.8% in 2017, 7.2% in 2018, 6.7% in 2019, 6.3% in 2020, and 5.9% in 2021). Part-time workhours reduced through attrition to partially offset. Between 2013 and 2020 the NY State minimum wage will have increased \$5.25 per hour (72%). Had the minimum wage not changed, 2019 part-time expense would be below 2009. Other payments in 2015 included a contract settlement payment; and 2016-20 include vacation sell back costs. From 2010 - January 2020 the Consumer Price will have increased an estimated 21%.

Buffalo & Erie County Public Library Operating Budget* Contractually Obligated Fringe Benefit Trends

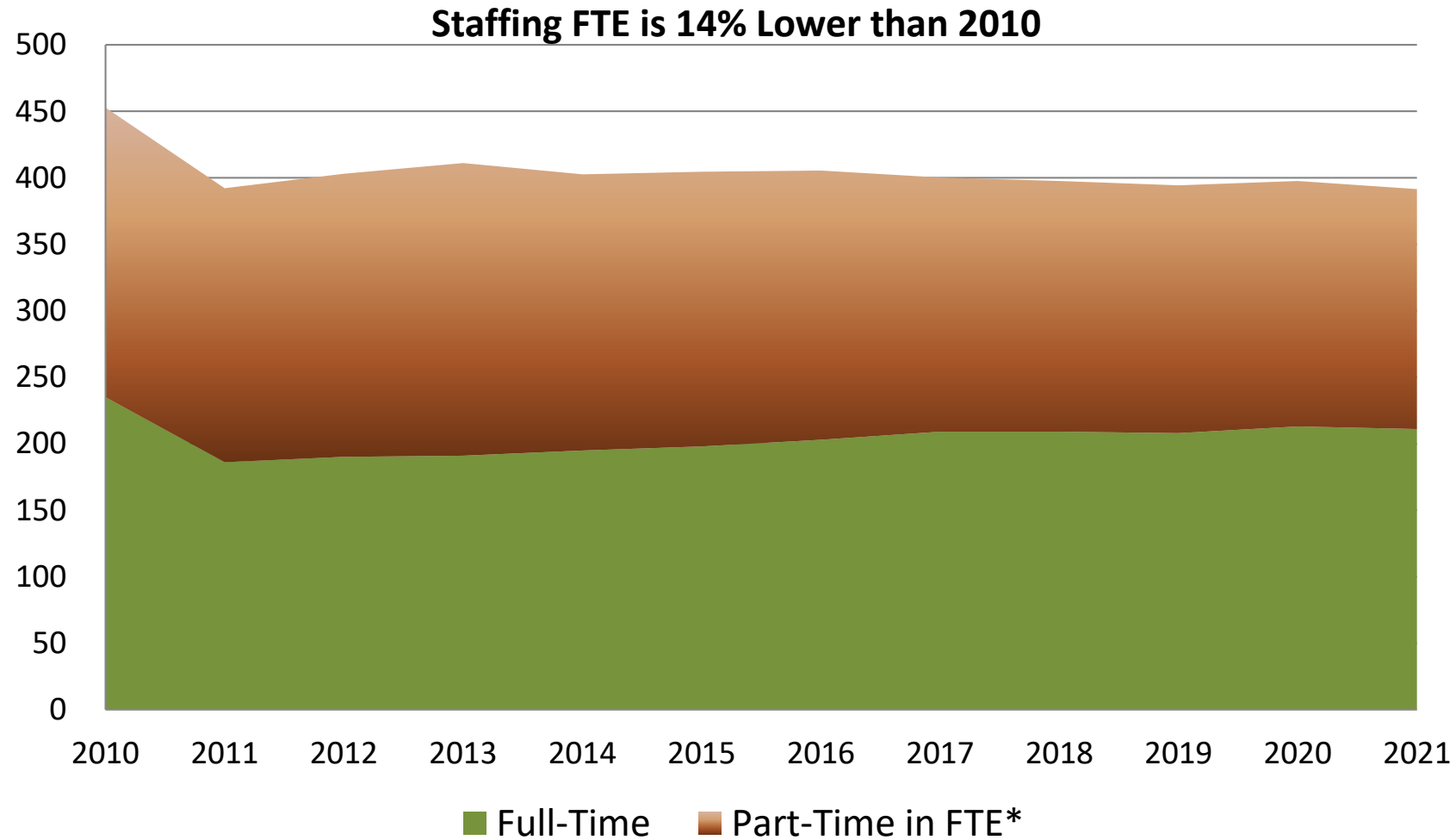


- Employer FICA - Regular ■ Employer FICA - Medicare ■ Dental Plan ■ Workers Compensation ■ Health Insurance Waiver
- Unemployment Insurance ■ Employee Health Insurance ■ Hospital & Medical - Retirees ■ Retirement

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Bgt	2021 Bgt	Change Since 2010	
Employer FICA - Regular	872,468	762,998	744,812	772,405	793,019	828,720	836,317	854,896	891,987	929,306	1,015,030	1,021,239	148,771	17.1%
Employer FICA - Medicare	204,071	178,441	174,961	180,718	185,439	193,920	195,600	200,199	208,791	217,439	237,362	238,850	34,779	17.0%
Employee Health Insurance	2,114,155	1,985,500	2,192,149	2,275,227	2,453,384	2,443,513	2,450,610	2,497,442	2,270,709	2,347,605	2,396,544	2,448,892	334,737	15.8%
Dental Plan	105,989	90,139	89,660	91,848	92,236	92,900	91,495	87,561	90,519	82,856	86,476	87,396	(18,593)	-17.5%
Workers Compensation	96,958	98,091	37,743	39,638	56,034	57,700	80,147	56,346	78,543	49,729	66,930	75,310	(21,648)	-22.3%
Unemployment Insurance	22,348	126,622	33,284	14,752	12,729	18,705	19,122	9,425	4,195	13,085	6,361	37,997	15,649	70.0%
Hospital & Medical - Retirees	670,955	630,293	821,228	942,895	1,042,423	1,379,176	1,364,429	1,430,948	1,469,925	1,322,648	1,460,433	1,494,302	823,347	122.7%
Health Insurance Waiver	41,140	32,688	30,109	31,814	28,299	33,589	31,890	28,351	40,676	42,769	45,612	50,820	9,680	23.5%
Retirement	1,307,504	1,471,613	1,830,086	1,965,477	2,045,598	1,925,216	1,707,186	1,674,967	1,622,104	1,686,599	1,689,266	1,737,106	429,602	32.9%
Undistributed	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a
Total Fringes	5,435,589	5,376,385	5,954,032	6,314,773	6,709,162	6,973,438	6,776,796	6,840,134	6,677,449	6,692,036	7,004,014	7,191,912	1,756,323	32.3%

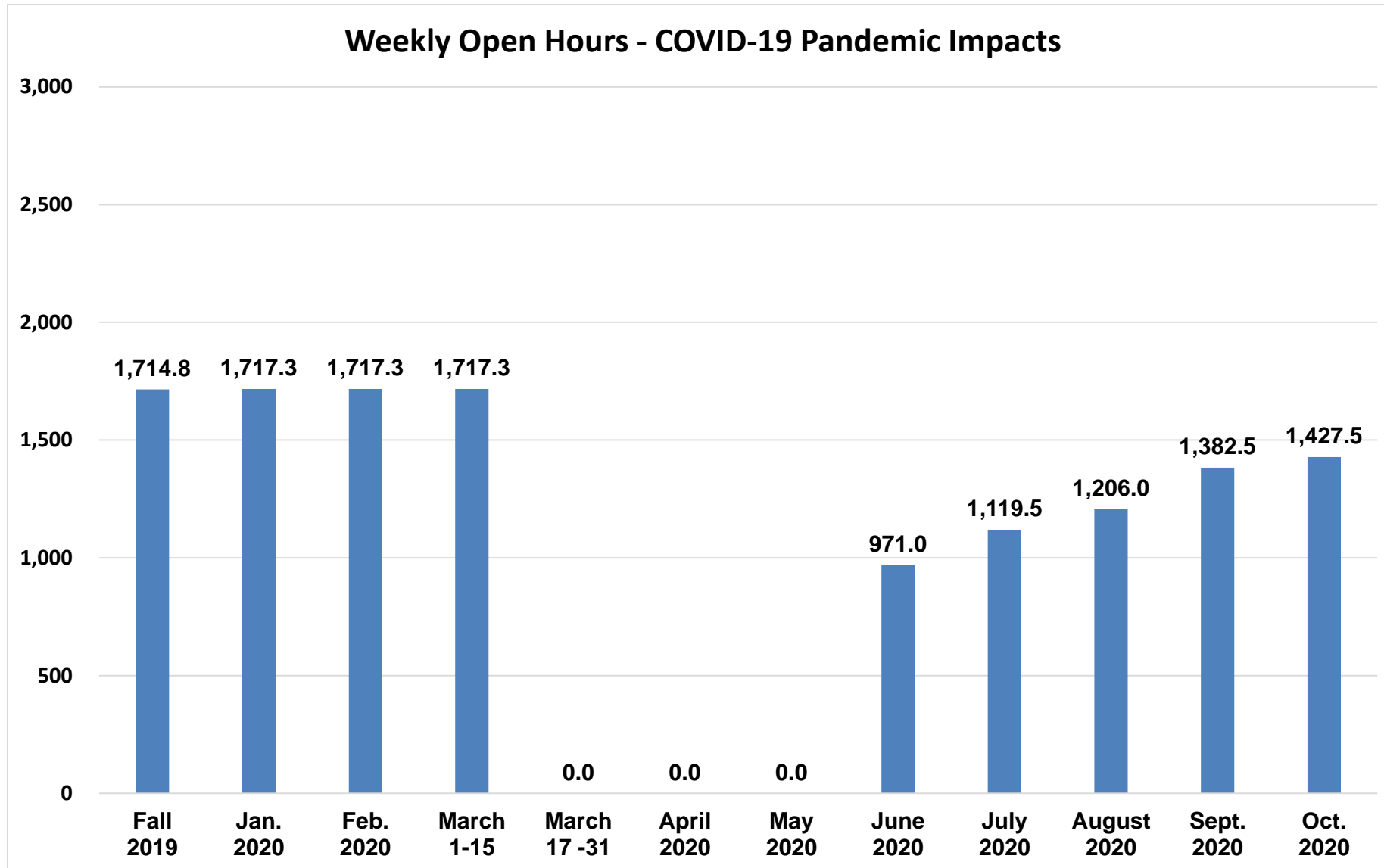
* Excludes grant funded positions; 2013 and 2014 include impacts of service restoration funding provided by Erie County. 2014 - 2021 include the impact to FICA phased minimum wage increases (impacting the Page and Sr. Page wage scales). 2015 - 2021 reflect impact of contract settlement provisions providing for employee contributions towards health insurance costs; moderating NYS Retirement employer contribution rates for all Tiers; and a continued turnover related shift in the employee base towards the new, lower cost NYS retirement Tier 6.

Buffalo & Erie County Public Library Staffing Trends in Full-Time Equivalents (FTEs)



Operating & Grants Budgets	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	Change Since 2010	
Full-Time	235	186	190	191	195	198	203	209	209	208	213	211	(24)	-10%
Part-Time in FTE*	218	206	213	220	208	207	202	191	188	186	185	181	(37)	-17%
Total FTE	453	392	403	411	403	405	405	400	397	394	398	392	(61)	-14%

* Includes positions that are Regular Part-time (20 or more hours/week) and Part-time (19 or fewer hours per week).



Weekly open hours, total for 37 locations spread across Erie County's 1,043 square miles .

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

WEEKLY OPEN HOURS OF SERVICE

COVID-19 RELATED CLOSURES AND PHASED REOPENING

Cumulative Number of Open Hours All Locations as of:

Library System	Fall 2019	Jan-20	Feb-20	Mar-20 1 to 15	Mar-20 17 to 31	Apr-20	May-20	Jun-20 6/15	Jul-20 7/13	Aug-20 8/17	Sep-20 9/14	Oct-20 10/12	Location Notes
COUNTY-WIDE / BUFFALO													
B&ECPL Central Library	64.0	64.0	64.0	64.0	0.0	0.0	0.0	46.0	46.0	46.0	60.0	60.0	
Coles	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	27.0	38.0	38.0	Closed 8/18 for electrical work
Crane Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	32.0	38.0	38.0	
Dudley Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	32.0	38.0	38.0	
East Clinton Branch	32.0	32.0	32.0	32.0	0.0	0.0	0.0	24.0	24.0	24.0	24.0	24.0	
González-Soto	48.0	48.0	48.0	48.0	0.0	0.0	0.0	32.0	40.0	40.0	40.0	40.0	
Merriweather	53.0	53.0	53.0	53.0	0.0	0.0	0.0	32.0	40.0	40.0	48.0	48.0	
North Park Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	28.0	32.0	32.0	46.0	46.0	
Panty (formerly Riverside)	40.0	40.0	40.0	40.0	0.0	0.0	0.0	30.0	32.0	32.0	38.0	38.0	
B&ECPL Buffalo Branches	333.0	333.0	333.0	333.0	0.0	0.0	0.0	236.0	264.0	259.0	310.0	310.0	
Bookmobile Services	22.8	22.8	22.8	22.8	0.0	0.0	0.0	0.0	1.5	4.5	7.5	2.5	
CONTRACTING LIBRARIES													
Ewell Free Library (Alden)	35.0	35.0	35.0	35.0	0.0	0.0	0.0	20.0	20.0	20.0	20.0	28.0	
Audubon	65.0	65.0	65.0	65.0	0.0	0.0	0.0	45.0	52.0	52.0	56.0	56.0	
Clearfield	51.0	51.0	51.0	51.0	0.0	0.0	0.0	40.0	45.0	45.0	48.0	48.0	
Egbertsville/Snyder	42.0	44.0	44.0	44.0	0.0	0.0	0.0	33.0	38.0	38.0	38.0	38.0	
Williamsville	26.0	26.0	26.0	26.0	0.0	0.0	0.0	22.0	22.0	22.0	22.0	22.0	
Town of Amherst	184.0	186.0	186.0	186.0	0.0	0.0	0.0	140.0	157.0	157.0	164.0	164.0	
Angola Public	38.0	38.0	38.0	38.0	0.0	0.0	0.0	25.0	25.0	29.0	35.0	38.0	
Town of Aurora	51.0	51.0	51.0	51.0	0.0	0.0	0.0	35.0	35.0	35.0	38.0	38.0	
Boston Free	35.0	35.0	35.0	35.0	0.0	0.0	0.0	13.0	26.0	26.0	26.0	26.0	
Julia B. Reinstein	65.0	65.0	65.0	65.0	0.0	0.0	0.0	12.0	46.0	46.0	46.0	46.0	
Reinstein Memorial	44.0	44.0	44.0	44.0	0.0	0.0	0.0	12.0	30.0	30.0	30.0	30.0	
Town of Cheektowaga	109.0	109.0	109.0	109.0	0.0	0.0	0.0	24.0	76.0	76.0	76.0	76.0	
Town of Clarence	55.0	55.0	55.0	55.0	0.0	0.0	0.0	38.0	38.0	45.0	48.0	48.0	
Town of Collins	48.0	48.0	48.0	48.0	0.0	0.0	0.0	22.0	22.0	22.0	29.0	29.0	
Town of Concord	35.0	35.0	35.0	35.0	0.0	0.0	0.0	32.0	20.0	20.0	29.0	29.0	
Town of Eden	35.0	35.0	35.0	35.0	0.0	0.0	0.0	32.0	32.0	32.0	32.0	32.0	
Town of Elma	46.0	46.0	46.0	46.0	0.0	0.0	0.0	20.0	0.0	32.0	46.0	46.0	Closed 7/14-7/17 - water main repair
Town of Grand Island	53.0	53.0	53.0	53.0	0.0	0.0	0.0	30.0	30.0	35.0	40.0	40.0	
Hamburg Library	60.0	60.0	60.0	60.0	0.0	0.0	0.0	25.0	40.0	40.0	48.0	48.0	
Lake Shore Branch	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	0.0	32.0	32.0	32.0	June-7/27 closed for construction
Town of Hamburg	100.0	100.0	100.0	100.0	0.0	0.0	0.0	25.0	40.0	72.0	80.0	80.0	

BUFFALO & ERIE COUNTY PUBLIC LIBRARY WEEKLY OPEN HOURS OF SERVICE

COVID-19 RELATED CLOSURES AND PHASED REOPENING

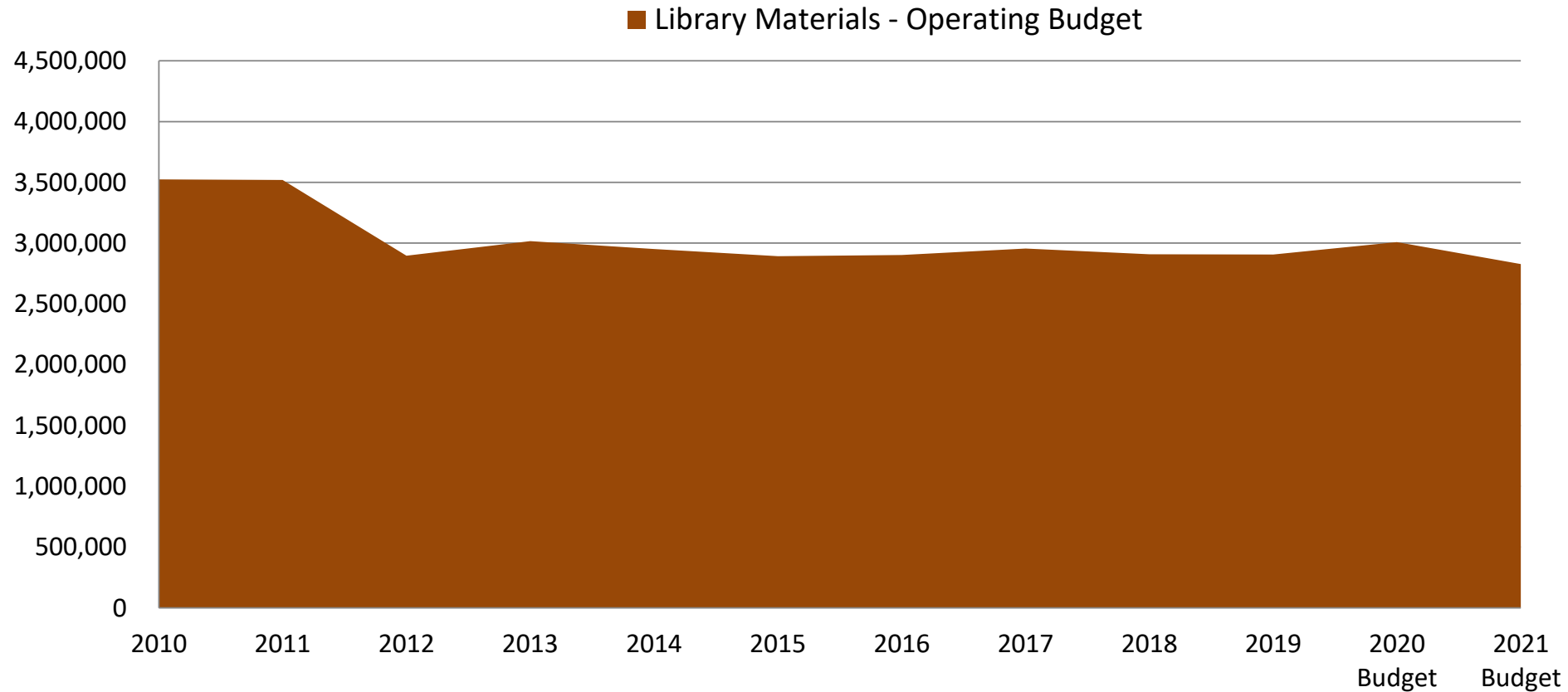
Cumulative Number of Open Hours All Locations as of:

Library System	Fall 2019	Jan-20	Feb-20	Mar-20 1 to 15	Mar-20 17 to 31	Apr-20	May-20	Jun-20 6/15	Jul-20 7/13	Aug-20 8/17	Sep-20 9/14	Oct-20 10/12	Location Notes
City of Lackawanna	42.0	42.0	42.0	42.0	0.0	0.0	0.0	20.0	20.0	24.0	24.0	40.0	
Town of Lancaster	60.5	60.5	60.5	60.5	0.0	0.0	0.0	20.0	30.0	32.5	55.0	55.0	
Marilla Free Library	35.0	35.0	35.0	35.0	0.0	0.0	0.0	25.0	25.0	25.0	29.0	25.0	
Town of Newstead	35.0	35.0	35.0	35.0	0.0	0.0	0.0	28.0	28.0	28.0	33.0	33.0	
Town of North Collins	32.0	32.0	32.0	32.0	0.0	0.0	0.0	16.0	26.0	26.0	32.0	32.0	
Town of Orchard Park	60.0	60.0	60.0	60.0	0.0	0.0	0.0	42.0	37.0	37.0	40.0	45.0	
City of Tonawanda	48.5	49.0	49.0	49.0	0.0	0.0	0.0	16.0	32.0	32.0	32.0	40.0	
Kenilworth	40.0	40.0	40.0	40.0	0.0	0.0	0.0	20.0	20.0	20.0	24.0	24.0	
Kenmore	60.0	60.0	60.0	60.0	0.0	0.0	0.0	23.0	30.0	30.0	32.0	32.0	
Town of Tonawanda	100.0	100.0	100.0	100.0	0.0	0.0	0.0	43.0	50.0	50.0	56.0	56.0	
Town of West Seneca	58.0	58.0	58.0	58.0	0.0	0.0	0.0	23.0	39.0	41.0	41.0	55.0	
Subtotal Contract Libraries	1,295.0	1,297.5	1,297.5	1,297.5	0.0	0.0	0.0	689.0	808.0	896.5	1,005.0	1,055.0	
SYSTEM TOTALS	1,714.8	1,717.3	1,717.3	1,717.3	0.0	0.0	0.0	971.0	1,119.5	1,206.0	1,382.5	1,427.5	

Notes: As a result of the COVID-19 pandemic and Gubernatorial workforce reduction orders, all B&ECPL libraries temporarily closed beginning 3/17/2020 (the Amherst, Clarence, and Lackawanna Public Libraries closed effective 3/16/2020). Libraries remain closed until such time as the guidance of the Governor of the State of New York supported reopening. In June, a phased reopening began with some libraries initially offering curbside, walk-up, and drive-through-through services and many opening to the public for limited hours and services. As of July, all libraries opened to the public with limited hours and services. As the region's reopening continues and patrons return to the library, open hours have increased. As open hour schedules may change during a month while the phased process continues, this report uses the open hours for a mid-month week period (June, for example, shows the open hours for the 7 day period beginning Monday June 15th).

Buffalo & Erie County Public Library

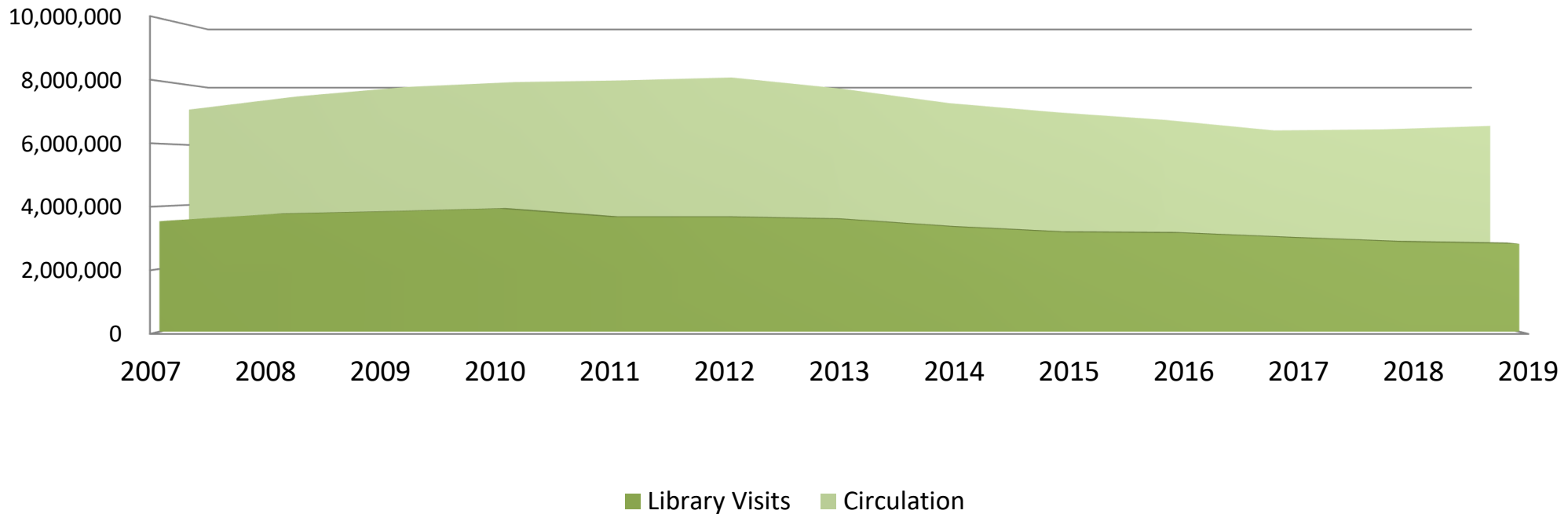
Library Materials Funding for Purchase of New Books, Media, and Downloadables/Streaming (e-Books/Audio Books, Music, and Video)



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020 Budget	2021 Budget	Change Since 2010
Library Materials - Operating Budget	3,524,441	3,519,006	2,897,627	3,016,647	2,952,662	2,891,934	2,901,906	2,956,125	2,907,627	2,907,229	3,009,000	2,828,460	(695,981) -20%

Buffalo & Erie County Public Library
 Demand for Library Services Continues
 How People Use Their Libraries Is Evolving

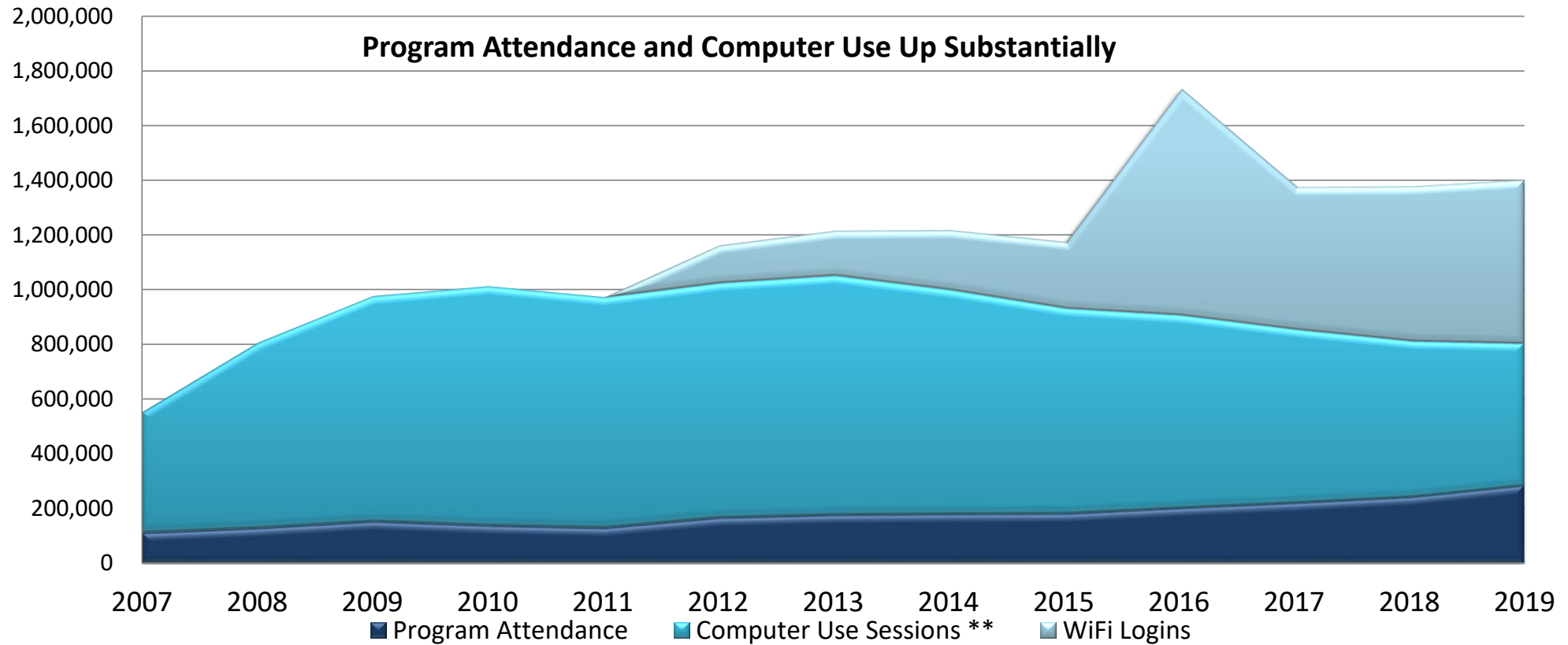
Library Visits and Circulation



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change Since 2007 *
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,657,908	3,657,813	3,591,514	3,345,904	3,170,749	3,148,115	2,998,127	2,862,045	2,802,969	(720,501) -20%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,154,384	8,250,880	7,882,989	7,397,296	7,088,133	6,835,086	6,484,481	6,519,861	6,635,641	(543,710) -8%

* The recession began in December, 2007. Use of libraries is somewhat counter-cyclical, increasing during recessions and easing during recoveries.

Buffalo & Erie County Public Library Demand for Library Services Continues How People Use Their Libraries Is Evolving



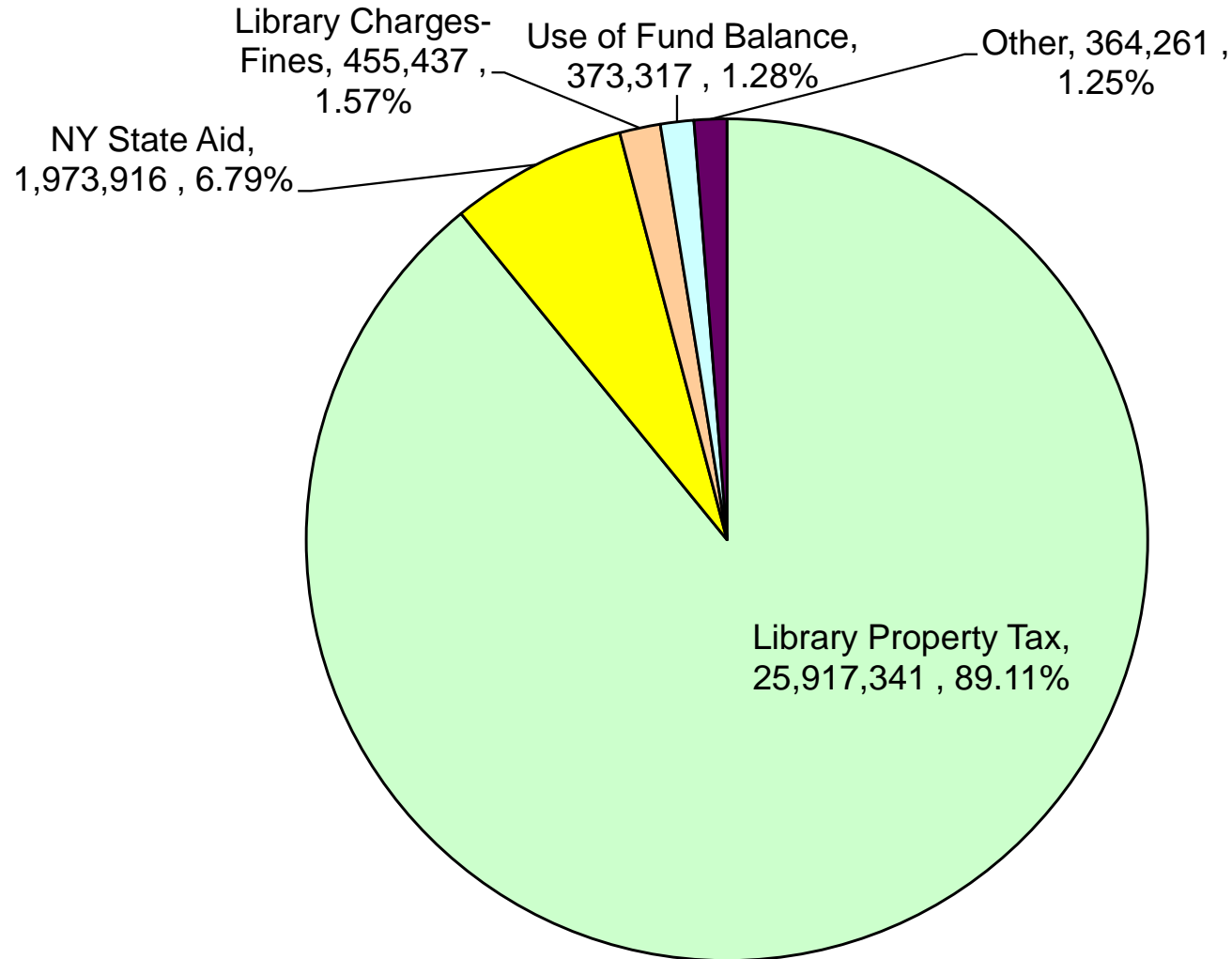
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Change Since 2007 *	
Program Attendance	111,058	128,247	152,600	137,533	128,623	165,635	176,182	178,699	180,290	201,302	219,821	241,128	282,428	171,370	154%
WiFi Logins						137,940	163,860	219,239	242,650	826,900	521,023	565,829	598,284		
Computer Use Sessions **	438,352	675,312	822,333	873,471	842,769	857,828	874,817	819,788	751,181	705,190	633,932	570,559	520,413	82,061	19%

* The recession began in December, 2007

** Computer use sessions using library computers only. heavily use free WiFi at all libraries, WiFi statistic counts began in 2012. Second password secured WiFi access added in 2016.

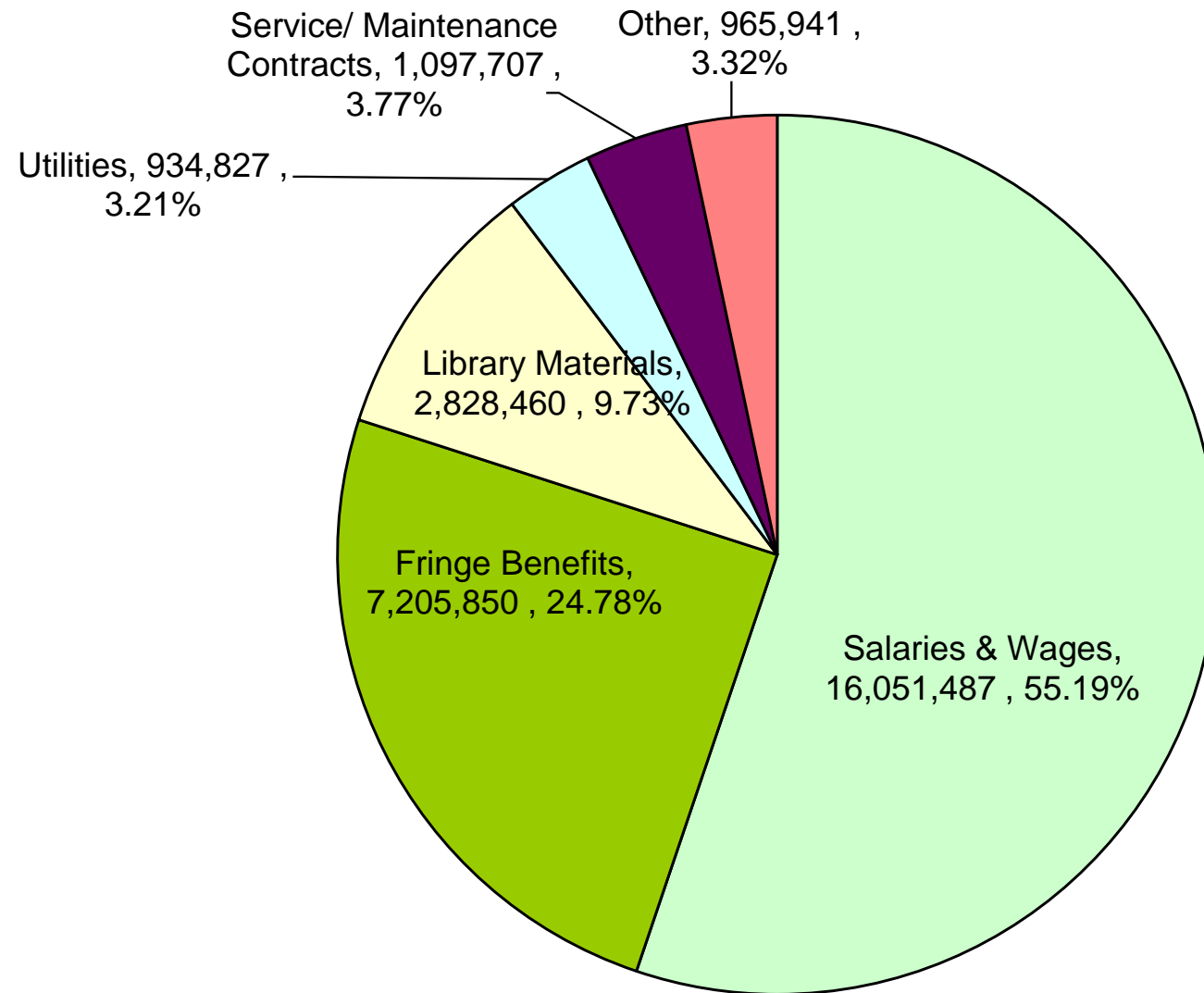
Patrons also

Where the Funding Comes From



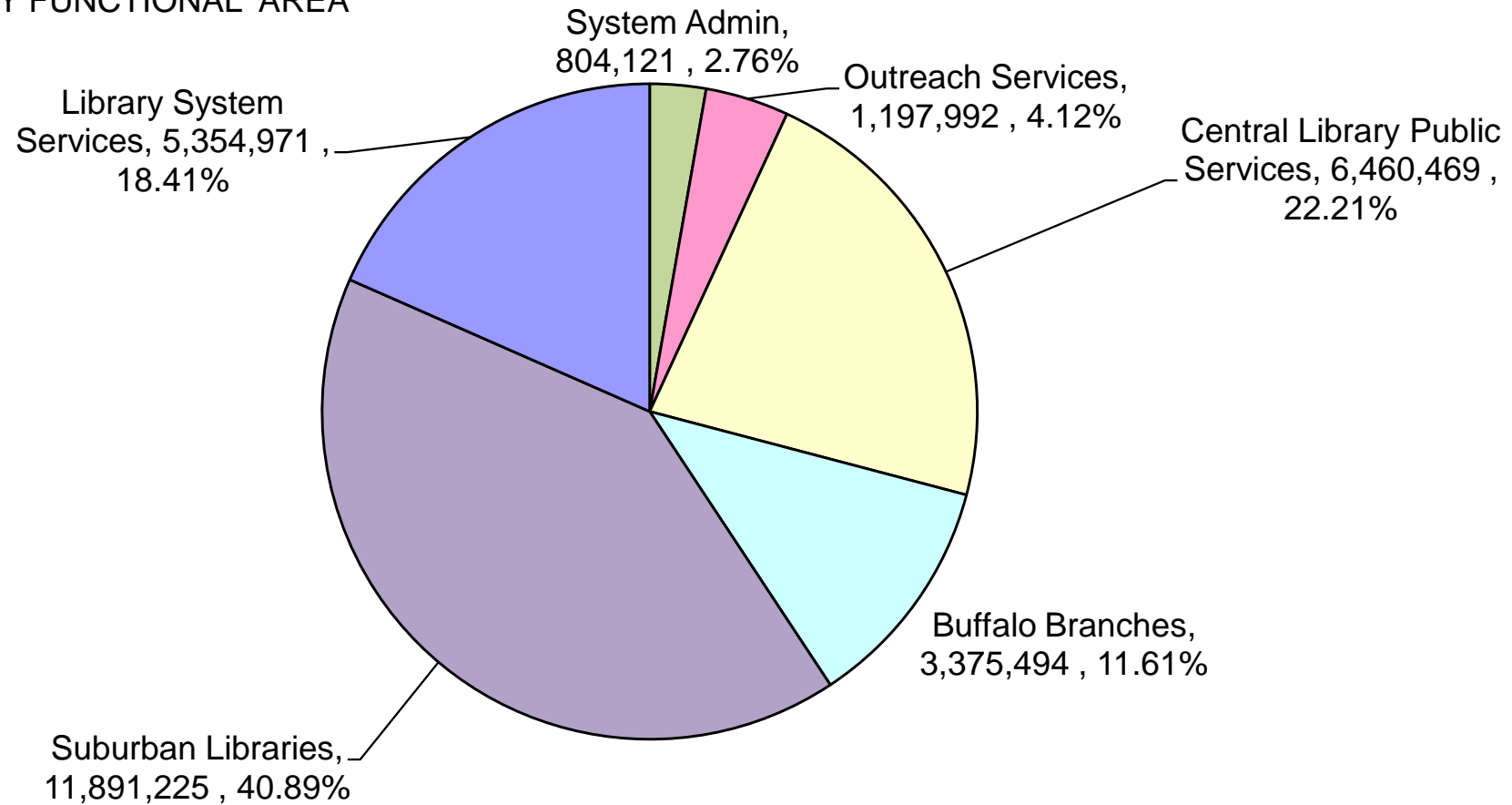
B&ECPL 2021 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$28,837,733
Adjustment for suburban library net directly collected revenue	246,539
B&ECPL 2021 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	\$29,084,272

Where the Funding Goes

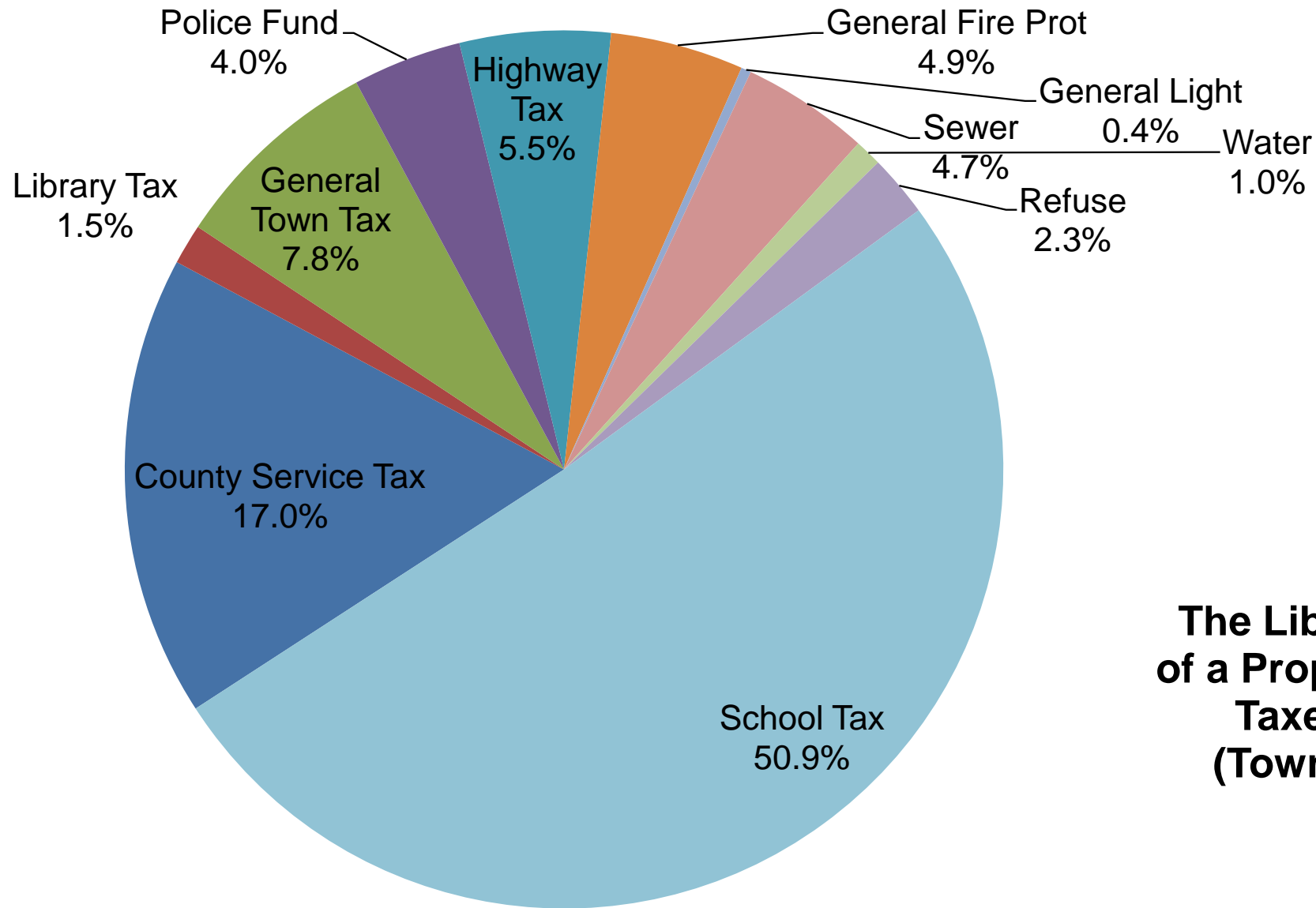


Where the Funding Goes

EXPENSE BY FUNCTIONAL AREA



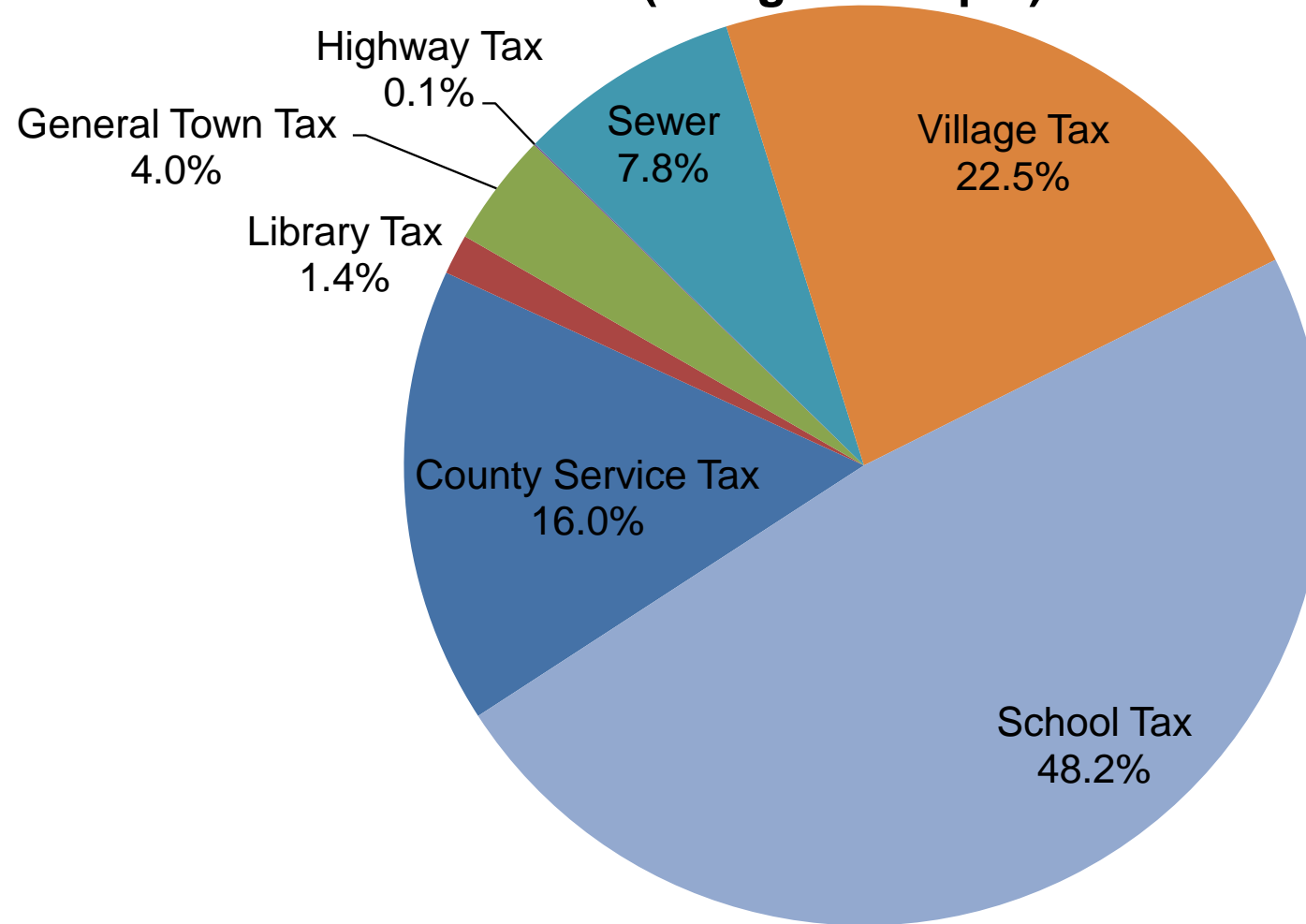
B&ECPL 2021 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM	\$28,837,733
Adjustment for suburban library expense supported by directly collected revenue	246,539
B&ECPL 2021 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE	\$29,084,272



**The Library's Share
of a Property Owner's
Taxes is Small
(Town Example)**

Above is an example using an Erie County Town Property Owner's 2020 Property Taxes. Percentages will vary from village to village and town to town. In the City of Buffalo, the City tax takes the place of town, village and school taxes.

The Library's Share of a Property Owner's Taxes is Small (Village Example)



Above is an example using an Erie County Village Property Owner's 2020 Property Taxes. Percentages will vary from village to village and town to town. In the City of Buffalo, the City tax takes the place of town, village and school taxes.

Buffalo and Erie County Public Library Peer Institution Comparison Data 2019 PLDS Survey Summary

Compared to library systems serving similar sized populations the B&ECPL is a Bargain

Provides Service at Low Cost

Operating expenditures are in the lower third (Rank: 13th out of 18)

Expenditures per capita are in the lower third (Rank: 13th out of 18)

Average cost per open hour is the bottom quarter (Rank: 16th out of 18)

Covers a Larger Service Area With Smaller Branches

B&ECPL's service area, 1,043 square miles, is near the top of the group (Rank: 2nd out of 15)

While the number of branches, 36, is second (Rank: tied for 2nd out of 18),

the branch average size in square ft., 9,687, is in the bottom quarter (Rank: 16th out of 17)

Funding and Smaller Average Facility Size Impacts Ability to Provide Services

Circulation is in the lower third (Rank: 13th out of 18)

Visits to library buildings are also in the lower third (Rank: 14th out of 18)

Total number of programs offered are in the upper third (Rank: 5th out of 18)

Total program attendance is in the middle third (Rank: 11th out of 18)

Visits to the Library's website is in the top quarter (Rank: 2nd out of 18)

Buffalo and Erie County Public Library
Peer Institution Comparison Data 2019 PLDS Survey
Sorted by Population of Legal Service Area

Population of legal service area	Library name	State/Province	City	Square miles of legal service area	Number of book-mobiles	Number of branches	Branch Average Sq. Ft.	Public service hours per week	Operating Costs per Open Hour	Library Materials % of Total Operating Expense	Total operating expense	Total Operating Expense Per Capita	Total phys & E-book, downloadable Circulation	Total annual number of library visits	Total annual number of programs	Total annual program attendance	Annual number of visits to the library's website
969,012	Fresno County Public Library	CA	Fresno	4,999	2	29	9,859	1,516	\$330	11.05%	\$26,030,662	\$26.86	4,117,927	2,820,922	5,299	82,824	2,694,685
952,861	Jacksonville Public Library	FL	Jacksonville	918	0	20	24,881	956	\$708	12.20%	\$33,693,690	\$35.36	4,770,548	3,120,911	14,676	220,950	2,286,415
950,715	Austin Public Library	TX	Austin	274	1	24	10,131	1,584	\$604	9.95%	\$49,739,412	\$52.32	6,562,061	3,490,849	5,718	151,464	24,047,758
940,164	Palm Beach County Library System	FL	West Palm Beach	n/r	1	17	23,867	70	\$667	21.58%	\$33,804,427	\$35.96	9,226,787	4,037,084	10,784	260,013	9,558,583
930,553	Gwinnett County Public Library System	GA	Lawrenceville	437	0	15	16,508	924	\$424	11.41%	\$20,363,040	\$21.88	4,409,439	2,757,315	8,750	346,041	1,764,492
919,040	Buffalo & Erie County Public Library	NY	Buffalo	1,043	1	36	9,687	1,711	\$346	10.30%	\$29,121,959	\$31.69	6,519,861	2,862,045	16,942	241,128	12,146,462
901,540	Maricopa County Library District Office	AZ	Phoenix	n/r	0	17	n/r	n/r	\$560	28.73%	\$25,731,237	\$28.54	7,926,238	2,882,422	6,683	167,783	7,093,151
895,112	Kern County Library	CA	Bakersfield	n/r	3	2	141,039	716	\$197	7.61%	\$6,891,447	\$7.70	1,060,873	1,029,914	9,869	119,833	3,236,422
895,000	Edmonton Library Board, City of	AB	Edmonton	270	4	20	13,421	1,356	\$942	11.06%	\$61,348,437	\$68.55	9,326,418	5,513,403	22,031	508,628	9,233,858
885,810	Salt Lake County Library System	UT	West Jordan	701	0	19	20,070	1,204	\$682	15.81%	\$39,888,672	\$45.03	12,617,331	3,310,740	12,518	393,782	4,121,711
877,389	Indianapolis-Marion County Public Library	IN	Indianapolis	380	2	24	32,503	1,343	\$623	13.70%	\$43,522,633	\$49.60	13,213,710	4,047,825	13,911	514,558	9,305,986
874,228	San Francisco Public Library	CA	San Francisco	48	4	27	22,357	1,460	\$1,685	11.61%	\$124,462,083	\$142.37	11,003,581	6,123,244	18,573	479,490	6,413,935
859,148	Saint Louis Public Library	MO	St. Louis	460	9	19	22,018	1,584	\$725	16.36%	\$48,900,485	\$56.92	13,655,287	5,076,711	27,182	558,572	5,667,940
850,548	Columbus Metropolitan Library	OH	Columbus	343	1	22	18,877	1,511	\$858	11.41%	\$67,191,426	\$79.00	14,988,482	5,490,576	8,428	216,892	9,167,023
831,128	Baltimore County Public Library	MD	Towson	640	4	19	20,868	1,352	\$626	17.01%	\$42,702,278	\$51.38	10,230,660	4,552,413	10,508	285,952	5,452,645
824,805	Memphis Public Library & Information Center	TN	Memphis	659	0	17	32,542	912	\$422	7.23%	\$20,403,651	\$24.74	1,351,235	2,040,516	6,370	111,908	982,580
803,000	Multnomah County Library	OR	Portland	465	0	18	8,487	1,031	\$1,461	9.78%	\$76,816,787	\$95.66	18,554,896	3,775,485	18,400	311,305	3,868,361
802,374	Cincinnati & Hamilton County, Pl of	OH	Cincinnati	414	0	40	9,858	2,107	\$529	16.24%	\$57,988,452	\$72.27	19,953,082	5,552,424	16,937	438,558	6,667,692

Columns in blue highlight are calculations

Notes re 18 Libraries - B&ECPL and Comparables:

		B&ECPL Rank: 2nd out of 15	B&ECPL Rank: 10th out of 18	B&ECPL Rank: 2nd out of 18	B&ECPL Rank: 16th out of 17	B&ECPL Rank: 2nd out of 17	B&ECPL Rank: 16th out of 18	B&ECPL Rank: 14th out of 18	B&ECPL Rank: 13th out of 18	B&ECPL Rank: 13th out of 18	B&ECPL Rank: 13th out of 18	B&ECPL Rank: 14th out of 18	B&ECPL Rank: 5th out of 18	B&ECPL Rank: 11th out of 18	B&ECPL Rank: 2nd out of 18
919,040	Buffalo & Erie County Public Library - [NY]	1,043	1	36	9,687	1,711	\$346	10.30%	\$29,121,959	\$31.69	6,519,861	2,862,045	16,942	241,128	12,146,462
890,405	Median for Reporting Group	460	1	20	20,070	1,352	\$624	11.51%	\$41,295,475	\$47.32	9,276,603	3,633,167	11,651	272,983	6,040,938
886,802	Average for Reporting Group	803	2	21	25,704	1,255	\$688	13.50%	\$44,922,265	\$51.43	9,416,023	3,804,711	12,977	300,538	6,872,761

For every
\$1
funded,



the Buffalo &
Erie County
Public Library
returns

a minimum of
\$4.59
in services!



Buffalo & Erie County Public Libraries
add to the
quality of life
in our great community.



In 2019, that accounts for more than **2.8**
million visits

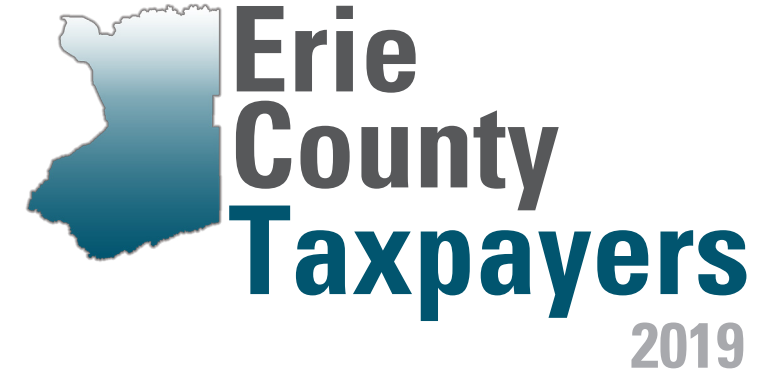


Libraries are important; they bring people and ideas together and are unique in their offerings. Libraries help transform lives by bridging the divide between those who have access to information and those who do not. With a free library card, residents of Erie County have free access to over 3.2 million resources and reference materials including books, magazines, newspapers, e-content, DVDs, videos and more. The library website (www.BuffaloLib.org) and free WiFi provide 24/7 access to information.

The enclosed information quantifies the value of just a few of the FREE library services available to all.



2/10/2020



Your Library . . .
A Great
Return
on Your
Investment





Dollar value of your library services

Materials Borrowed \$77,106,148
 +
 Computer Use \$6,244,956
 +
 WiFi Use \$4,756,358
 +
 Program Attendees \$2,649,175
 +
 Info Seeker Questions \$4,091,400
 +
 Online Database Downloads \$19,390,800

Total Retail Value of Library Services \$114,238,837

2019 Library Tax/Erie County Funding \$24,910,939

\$4.59

in services for every \$1 funded



How much money did Erie County residents save in 2019 by using Library services?

Borrower Savings Over \$77,106,148!

6,635,641 Total circulation x \$11.62 Estimated retail value = \$77,106,148 Total savings

Computer User Savings Over \$6,244,956!

520,413 Computer sessions x \$12/hr Estimated retail cost to reserve a computer = \$6,244,956 Total savings

WiFi User Savings Over \$4,756,358!

598,284 WiFi sessions x \$7.95 per session = \$4,756,358 Total savings



Program Attendee Savings Over \$2,649,175!

167,619 Adult/family attendees + 114,809 Children/teen attendees = 282,428 Total attendees

282,428 Attendees x \$9.38 Estimated retail cost of program = \$2,649,175 Total savings

Info Seeker Savings Over \$4,091,400!

272,760 Questions x \$15.00 Estimated retail value = \$4,091,400 Total savings

Online Database User Savings Over \$19,390,800!

1,292,720 Total # of articles x \$15.00 Estimated retail value to access articles online = \$19,390,800 Total savings