



2017 Budget in Brief Charts
Pursuant to B&ECPL Board of Trustees Resolution 2016-26
and County Executive Recommended Funding Support
October 14, 2016

Buffalo & Erie County Public Library

2017 Budget

Major Change Factors

	2016 Adopted	2017 Budget	Change	
OPERATING BUDGET				
Revenue				
Library Real Property Tax	\$23,474,134	\$23,943,617	\$469,483	2.0%
NY State Aid	\$2,135,104	\$2,227,209	\$92,105	4.3%
Use of Fund Balance	\$714,843	\$485,186	(\$229,657)	-32.1%
All Other	\$937,010	\$894,332	(\$42,678)	-4.6%
Total Revenue	\$27,261,091	\$27,550,344	\$289,253	1.1%
Expense				
Salaries & Wages	\$14,457,295	\$14,541,351	\$84,056	0.6%
Reduction from Personal Svcs	(\$318,881)	(\$350,511)	(\$31,630)	9.9%
Contractural Salary Reserves	\$51,557	\$147,049	\$95,492	185.2%
Employee Health Insurance	\$2,586,136	\$2,715,691	\$129,555	5.0%
Hospital & Medical - Retirees	\$1,522,245	\$1,606,081	\$83,836	5.5%
Retirement	\$1,762,233	\$1,715,615	(\$46,618)	-2.6%
Professional Services	\$864,427	\$850,637	(\$13,790)	-1.6%
Telecom & Internet; Water & Sewer	\$109,134	\$95,412	(\$13,722)	-12.6%
Interfund Utilities (Electric & Ngas)	\$878,390	\$833,619	(\$44,771)	-5.1%
All Other	\$5,348,555	\$5,395,400	\$46,845	0.9%
Total Operating Expense	\$27,261,091	\$27,550,344	\$289,253	1.1%

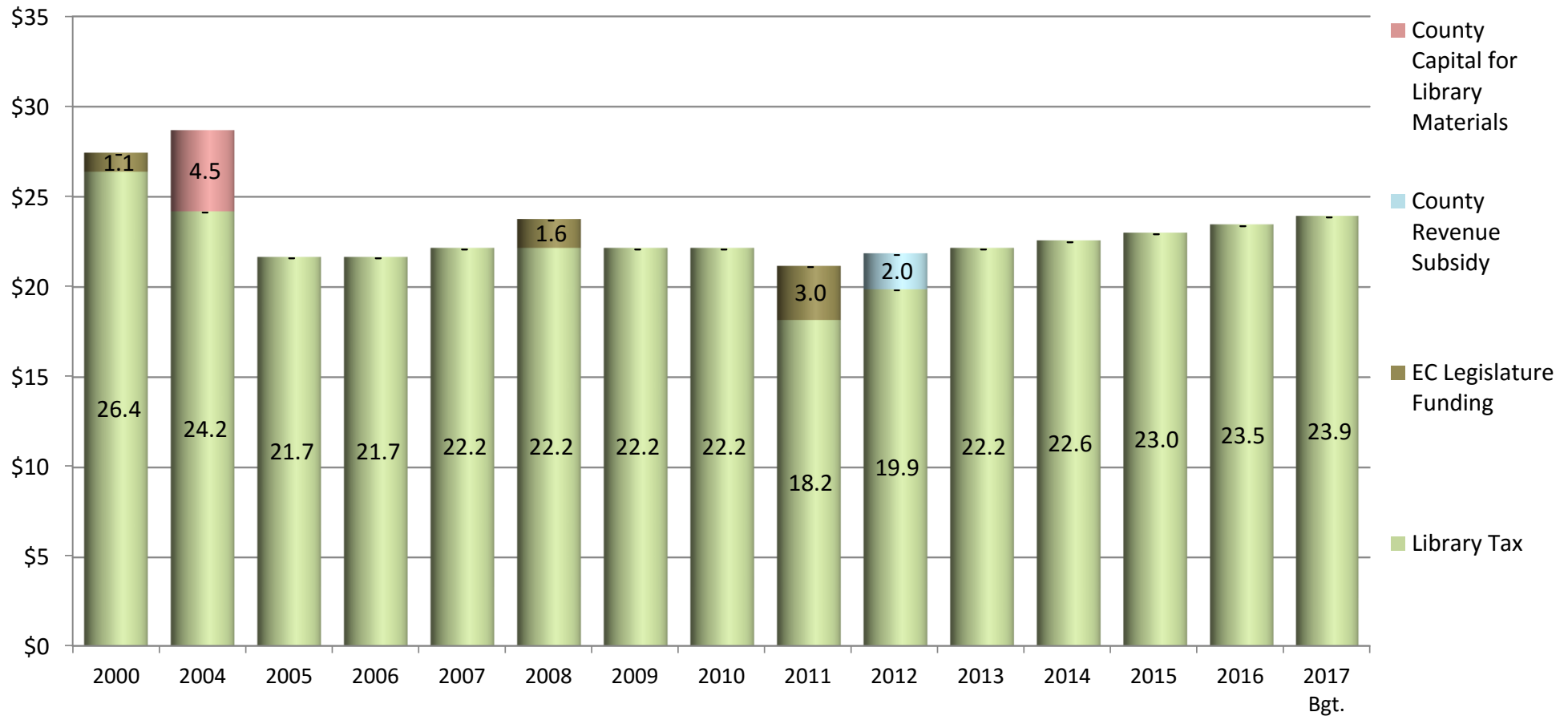
Buffalo & Erie County Public Library

2017 Budget

Major Change Factors

	2016 Adopted	2017 Budget	Change	
LIBRARY GRANTS				
Grant Revenue - NY State	\$655,994	\$684,450	\$28,456	4.3%
Grant Expense by Grant				
Central Library Book Aid	\$64,134	\$66,902	\$2,768	4.3%
Central Library Development Aid	\$278,007	\$290,005	\$11,998	4.3%
Continuity of Service	\$44,848	\$46,783	\$1,935	4.3%
NYS Library Automation Grant	\$68,618	\$71,578	\$2,960	4.3%
Coordinated Outreach	\$151,510	\$158,049	\$6,539	4.3%
Library Services to County Correctional Facilities	\$7,865	\$8,351	\$486	6.2%
Library Services to State Correctional Facilities	\$41,012	\$42,782	\$1,770	4.3%
Grant Program Expense	\$655,994	\$684,450	\$28,456	4.3%
TOTAL OPERATING & GRANTS				
Revenue	\$27,917,085	\$28,234,794	\$317,709	1.1%
Expense	\$27,917,085	\$28,234,794	\$317,709	1.1%

COUNTY SUPPORT B&ECPL OPERATING AND LIBRARY MATERIALS



Over this period major funding changes included:

2005
\$7 Million Cut
-24%

Service reductions and layoffs, 15 libraries and 4 mobile units closed.

2009
\$1.6 Million Cut
-7%

Used fund balance; RFID technology; staffing reductions via attrition to postpone service reductions.

2011
\$1 Million
-5% Cut

Open hours and programs/services reduced; layoffs.

2012 - 2017 Budget
Stable Funding

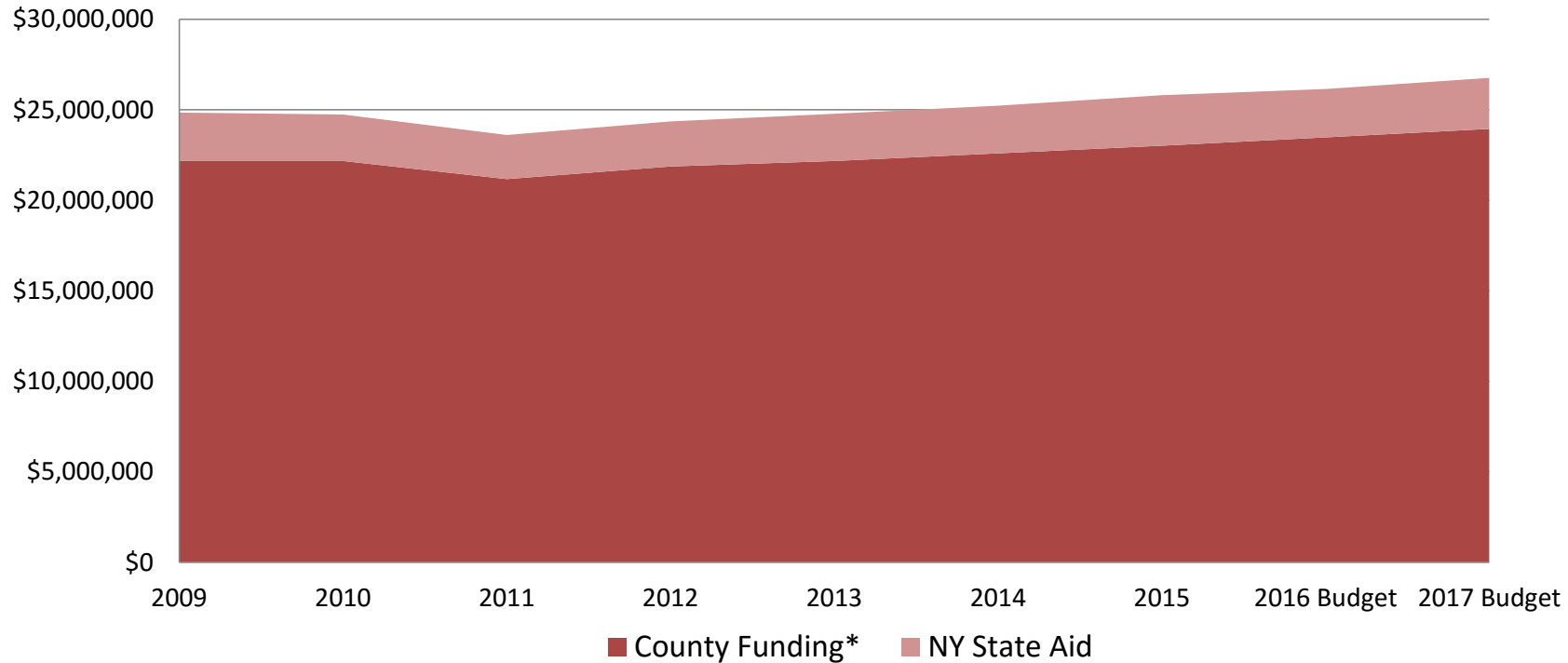
Open hours and program/service restorations and improvements made within annual growth in county support averaging 2%

Notes: Dollars in millions; \$3.0 million County Legislature funding for 2011 provided in December 2010; Consumer Prices will have increased approximately 42% since 2000.

Buffalo & Erie County Public Library

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

Since 2009, County and State Revenue Up 8%, Consumer Price Index Up 14%



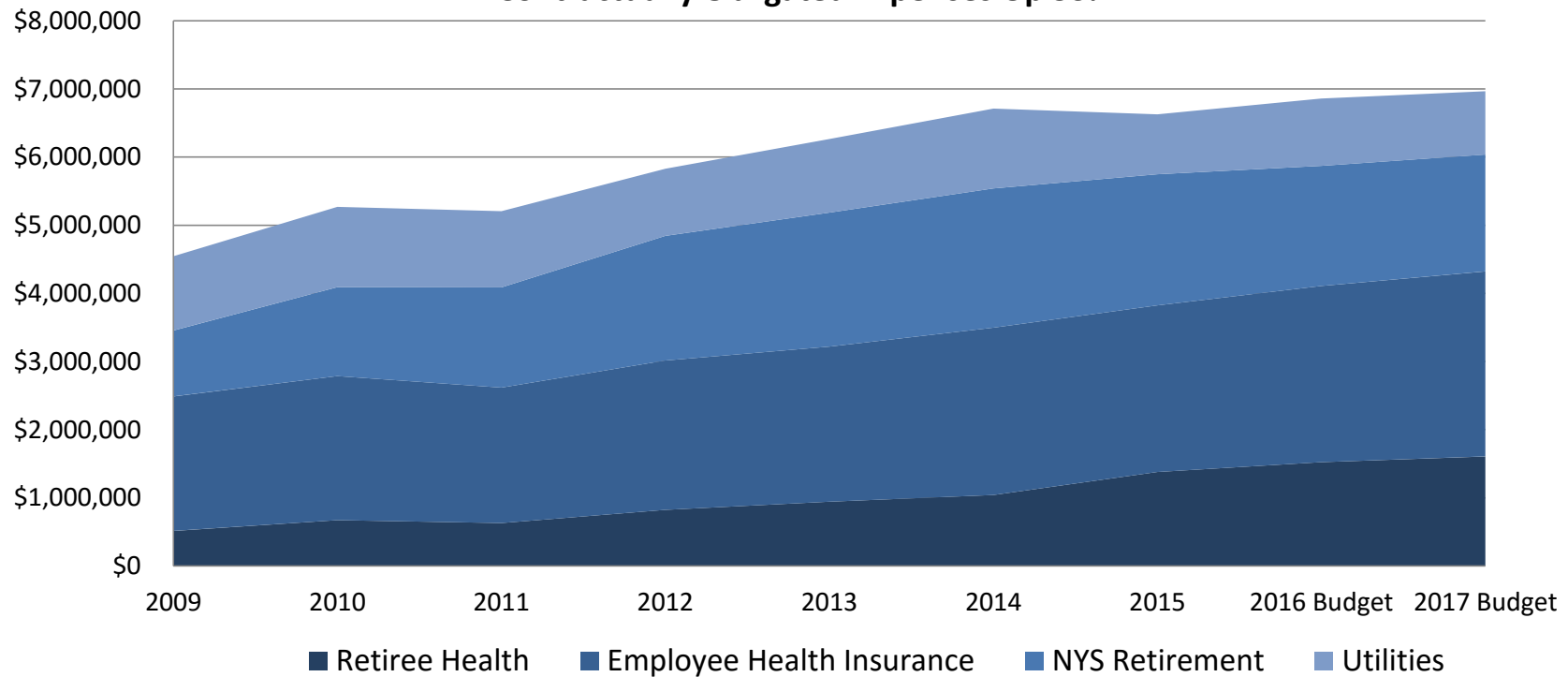
	2009	2010	2011	2012	2013	2014	2015	2016 Budget	2017 Budget	Change Since 2009	
County Funding*	22,171,833	22,171,833	21,171,833	21,872,457	22,172,457	22,588,324	23,013,857	23,474,134	23,943,617	1,771,784	8%
NY State Aid	2,672,466	2,571,957	2,433,564	2,487,982	2,610,019	2,637,797	2,791,124	2,673,814	2,819,554	147,088	6%
Total	\$24,844,299	\$24,743,790	\$23,605,397	\$24,360,439	\$24,782,476	\$25,226,121	\$25,804,981	\$26,147,948	\$26,763,171	\$1,918,872	8%

* 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

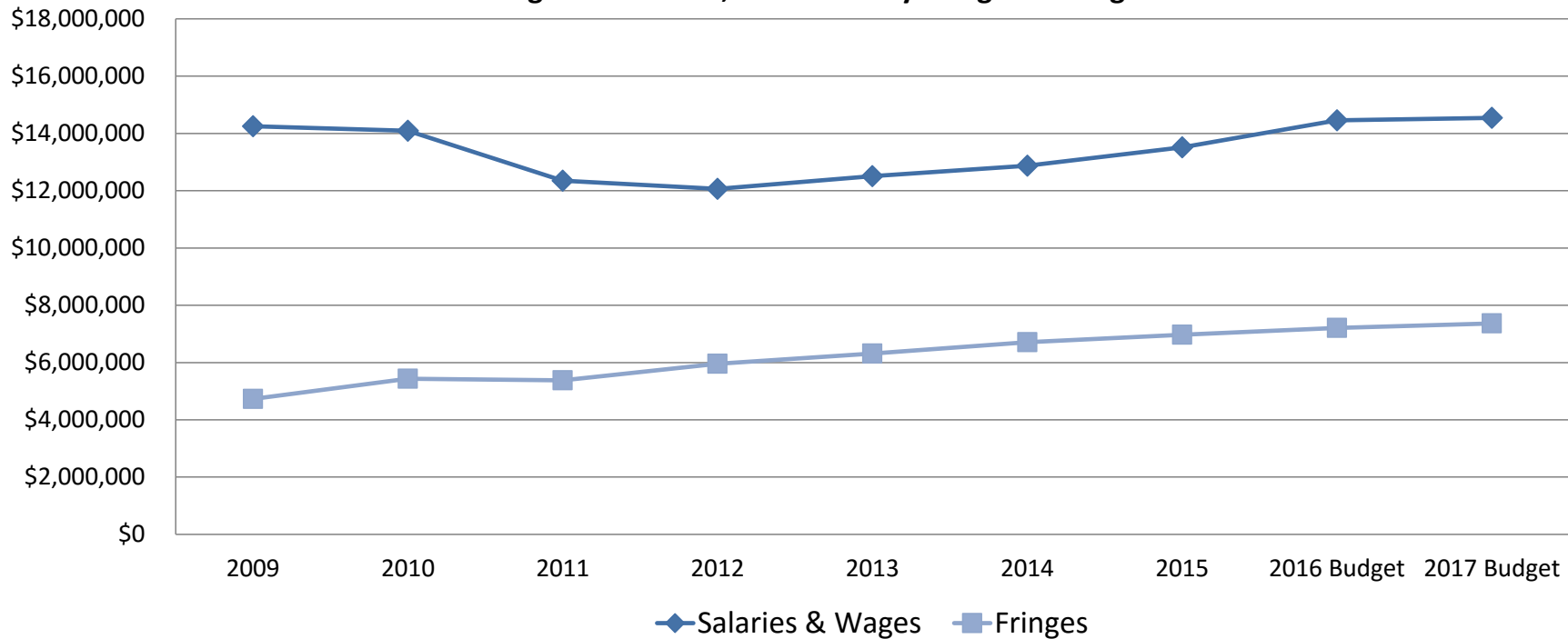
Contractually Obligated Expenses Up 53%



Operating Budget:	2009	2010	2011	2012	2013	2014	2015	2016 Budget	2017 Budget	Change Since 2009	
Utilities	\$1,088,094	\$1,175,547	\$1,119,177	\$985,388	\$1,080,223	\$1,170,770	\$878,863	\$987,524	\$929,031	(\$159,063)	-15%
NYS Retirement	\$966,761	\$1,307,504	\$1,471,613	\$1,830,086	\$1,965,477	\$2,045,598	\$1,925,216	\$1,762,233	\$1,715,615	\$748,854	77%
Employee Health Insurance	\$1,973,881	\$2,114,155	\$1,985,500	\$2,192,149	\$2,275,227	\$2,453,384	\$2,443,513	\$2,586,136	\$2,715,691	\$741,810	38%
Retiree Health	\$514,617	\$670,955	\$630,293	\$821,228	\$942,895	\$1,042,423	\$1,379,176	\$1,522,245	\$1,606,081	\$1,091,464	212%
Total	\$4,543,352	\$5,268,162	\$5,206,583	\$5,828,851	\$6,263,822	\$6,712,176	\$6,626,767	\$6,858,138	\$6,966,418	\$2,423,066	53%

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

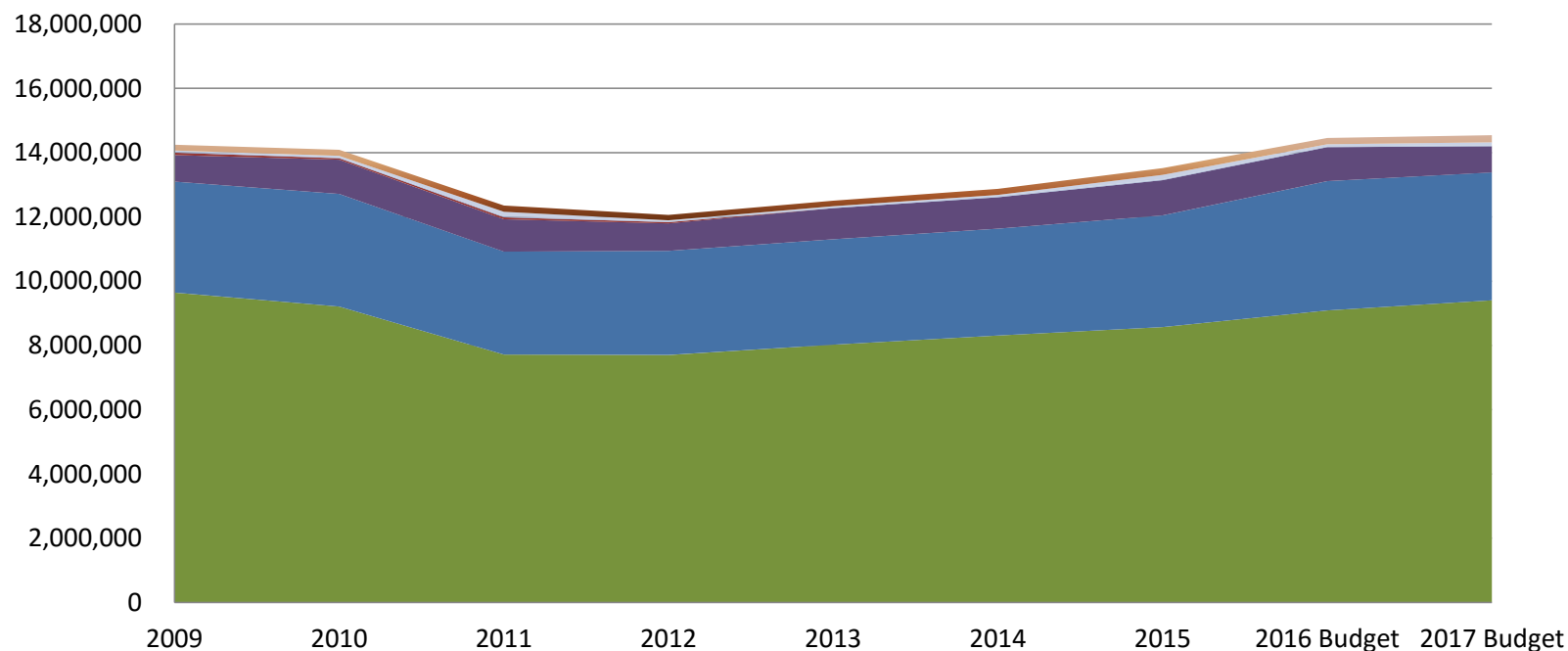
Salaries & Wages Restrained; Contractually Obligated Fringe Benefit Costs UP



	2009	2010	2011	2012	2013	2014	2015	2016 Budget	2017 Budget	Change Since 2009	
Salaries & Wages	\$14,246,776	\$14,089,854	\$12,352,600	\$12,062,976	\$12,507,336	\$12,870,676	\$13,515,458	\$14,457,295	\$14,541,351	294,575	2.1%
Fringes	\$4,729,638	\$5,435,589	\$5,374,973	\$5,954,032	\$6,314,773	\$6,709,162	\$6,973,438	\$7,205,790	\$7,364,055	2,634,417	55.7%
Total Personnel	\$18,976,415	\$19,525,443	\$17,727,573	\$18,017,008	\$18,822,109	\$19,579,839	\$20,488,896	\$21,663,085	\$21,905,406	2,928,991	15.4%

* Excludes grant funded positions; 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 reflects impact of contracted colas and a 7.8% (\$0.70 per hour) increase in the minimum wage. Over the period, Consumer Prices increased 14%.

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

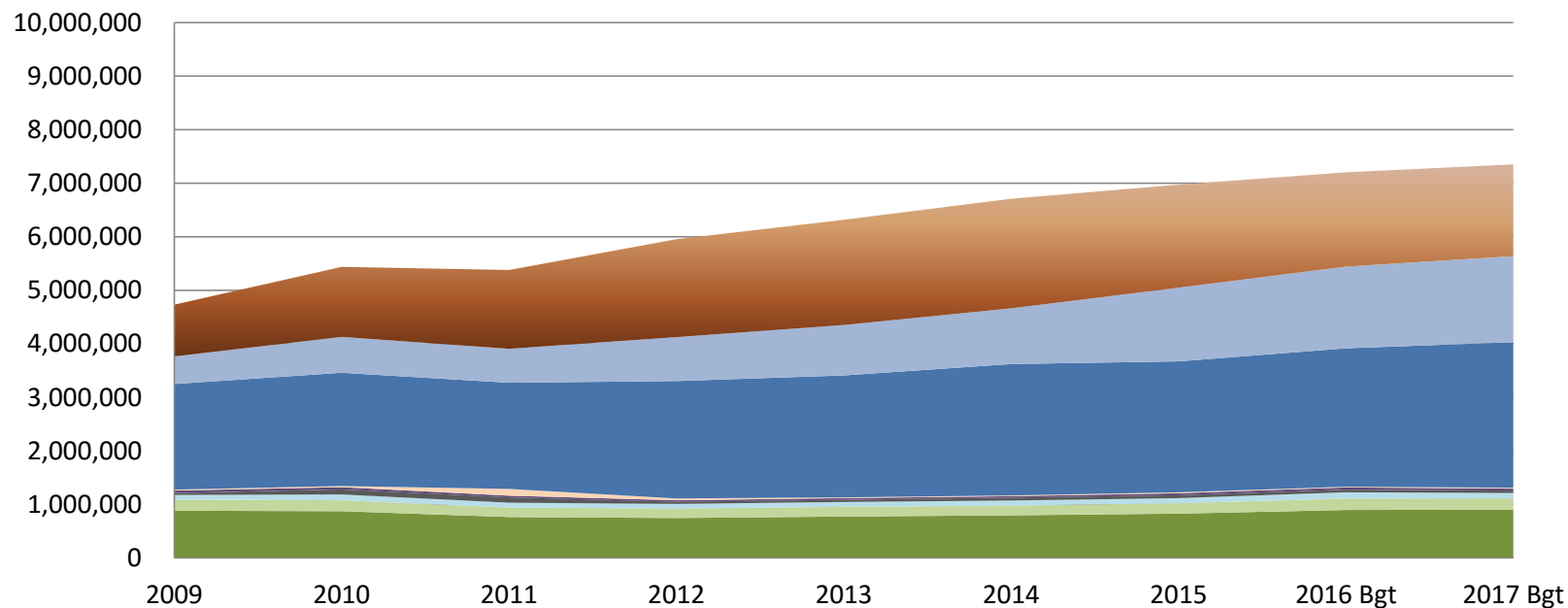


	2009	2010	2011	2012	2013	2014	2015	2016 Budget	2017 Budget	Change Since 2009	
Full-Time	9,642,144	9,208,125	7,715,539	7,703,173	8,021,670	8,308,825	8,567,405	9,085,418	9,404,729	(237,415)	-2.5%
Part Time	3,455,151	3,504,311	3,201,940	3,237,113	3,281,212	3,320,392	3,478,779	4,024,053	3,980,282	525,131	15.2%
Regular Part Time	822,138	1,069,837	1,007,900	855,063	966,777	980,559	1,092,127	1,062,824	811,340	(10,798)	-1.3%
Seasonal	79,973	45,176	63,978	41,506	3,174	0	0	0	0	(79,973)	-100.0%
Shift Differential	17,767	15,089	15,345	15,515	15,328	17,208	16,702	15,000	16,000	(1,767)	-9.9%
Holiday Worked	17,642	14,473	11,103	14,288	14,456	16,275	18,394	15,000	18,000	358	2.0%
Other Payments	29,917	42,922	143,575	26,948	29,749	39,878	132,971	60,000	91,000	61,083	204.2%
Overtime	182,044	189,919	193,220	169,370	174,970	187,539	209,080	195,000	220,000	37,956	20.9%
Total Salaries & Wages *	\$14,246,776	\$14,089,854	\$12,352,600	\$12,062,976	\$12,507,336	\$12,870,676	\$13,515,458	\$14,457,295	\$14,541,351	\$294,575	2.1%

* 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 reflects impact of contracted colas and a 7.8% (\$0.70 per hour) increase in the minimum wage. Reductions in vacant part-time positions implemented in 2017 Budget to help offset cost increases. Had the minimum wage not changed, 2017 part-time expense would be below 2009.

Buffalo & Erie County Public Library

Operating Budget* Contractually Obligated Fringe Benefit Trends

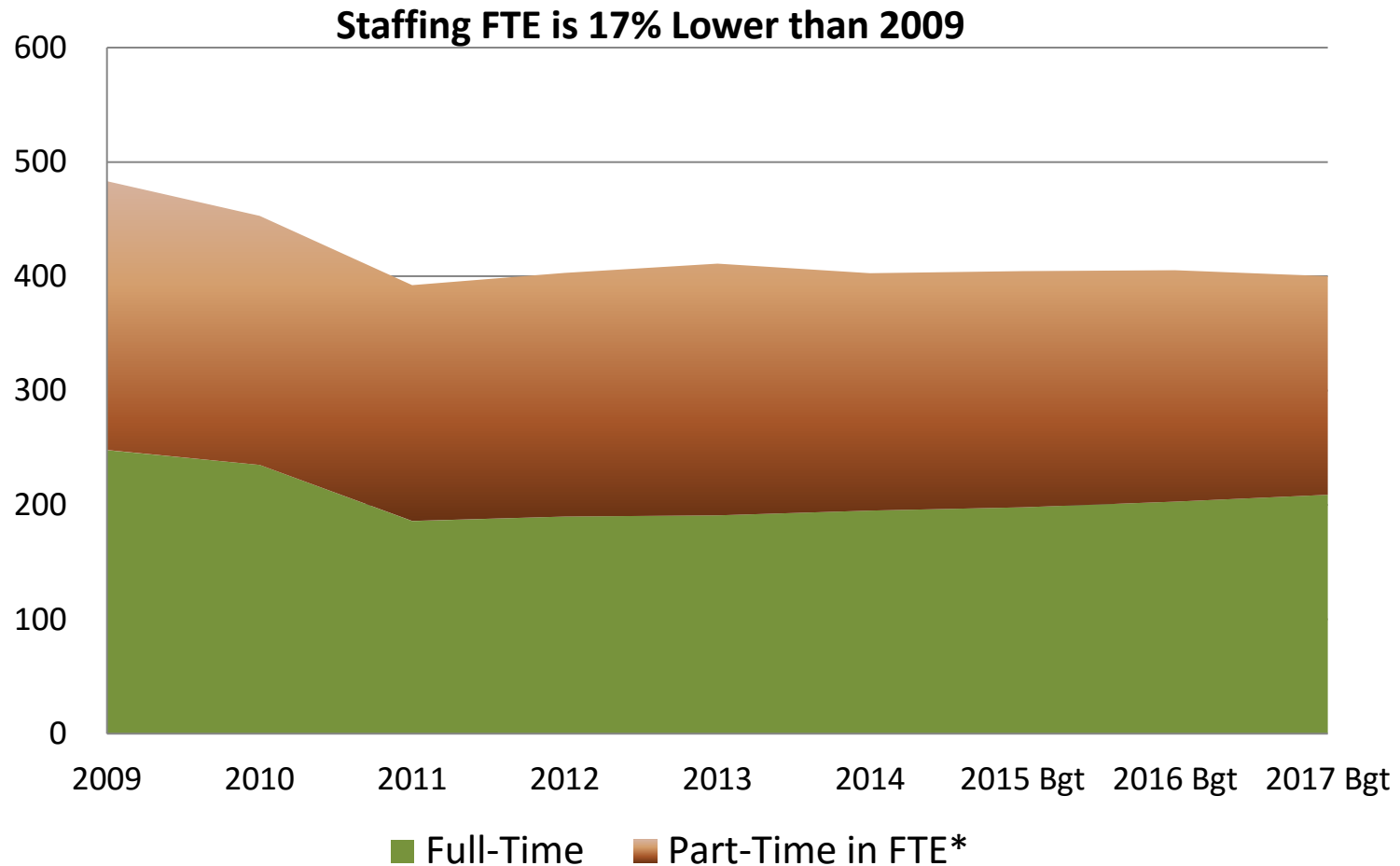


	2009	2010	2011	2012	2013	2014	2015	2016 Bgt	2017 Bgt	Change Since 2009	
Employer FICA - Regular	882,501	872,468	762,998	744,812	772,405	793,019	828,720	896,354	900,803	18,302	2.1%
Employer FICA - Medicare	206,393	204,071	178,441	174,961	180,718	185,439	193,920	209,672	210,659	4,266	2.1%
Employee Health Insurance	1,973,881	2,114,155	1,985,500	2,192,149	2,275,227	2,453,384	2,443,513	2,586,136	2,715,691	741,810	37.6%
Dental Plan	87,444	105,989	90,139	89,660	91,848	92,236	92,900	117,436	98,636	11,192	12.8%
Workers Compensation	33,227	96,958	98,091	37,743	39,638	56,034	57,700	51,034	48,216	14,989	45.1%
Unemployment Insurance	18,361	22,348	126,622	33,284	14,752	12,729	18,705	17,055	21,297	2,936	16.0%
Hospital & Medical - Retirees	514,617	670,955	630,293	821,228	942,895	1,042,423	1,379,176	1,522,245	1,606,081	1,091,464	212.1%
Health Insurance Waiver	46,454	41,140	32,688	30,109	31,814	28,299	33,589	40,008	34,008	(12,446)	-26.8%
Retirement	966,761	1,307,504	1,471,613	1,830,086	1,965,477	2,045,598	1,925,216	1,762,233	1,715,615	748,854	77.5%
Undistributed	0	0	(1,412)	0	0	0	0	3,617	13,049	13,049	n/a
Total Fringes	\$4,729,638	\$5,435,589	\$5,374,973	\$5,954,032	\$6,314,773	\$6,709,162	\$6,973,438	\$7,205,790	\$7,364,055	\$2,634,417	55.7%

* Excludes grant funded positions; 2013 and 2014 include impacts of service restoration funding provided by Erie County. 2014 includes the impact to FICA 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, 2016 and 2017 reflect impact of contract settlement provisions providing for employee contributions towards health insurance costs; moderating NYS Retirement employer contribution rates for all Tiers; a continued turnover related shift in the employee base towards the new, lower cost NYS retirement Tier 6; and the impact to FICA of 2015's 9.4% (\$0.75 per hour) 2016's 2.9% (\$0.25 per hour) and 2017's 7.8% (\$0.70 per hour) increase in the minimum wage (increasing the Page and Sr. Page wage scales respectively).

Buffalo & Erie County Public Library

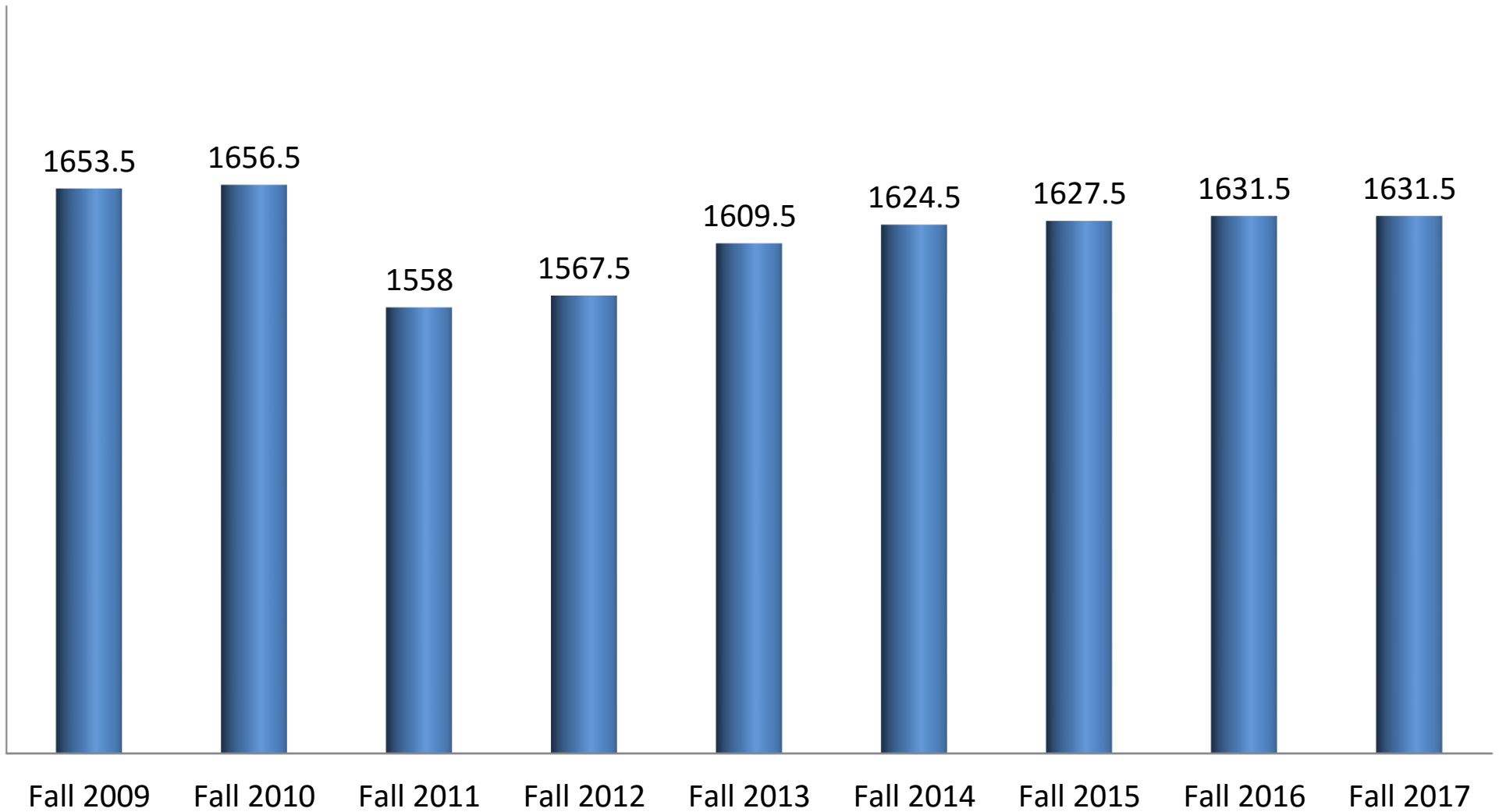
Staffing Trends in Full-Time Equivalents (FTEs)



Operating & Grants	2009	2010	2011	2012	2013	2014	2015 Bgt	2016 Bgt	2017 Bgt	Change Since 2009
Full-Time	248	235	186	190	191	195	198	203	209	(39) -16%
Part-Time in FTE*	235	218	206	213	220	208	207	202	191	(44) -19%
Total FTE	483	453	392	403	411	403	405	405	400	(83) -17%

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

Weekly Open Hours Trends

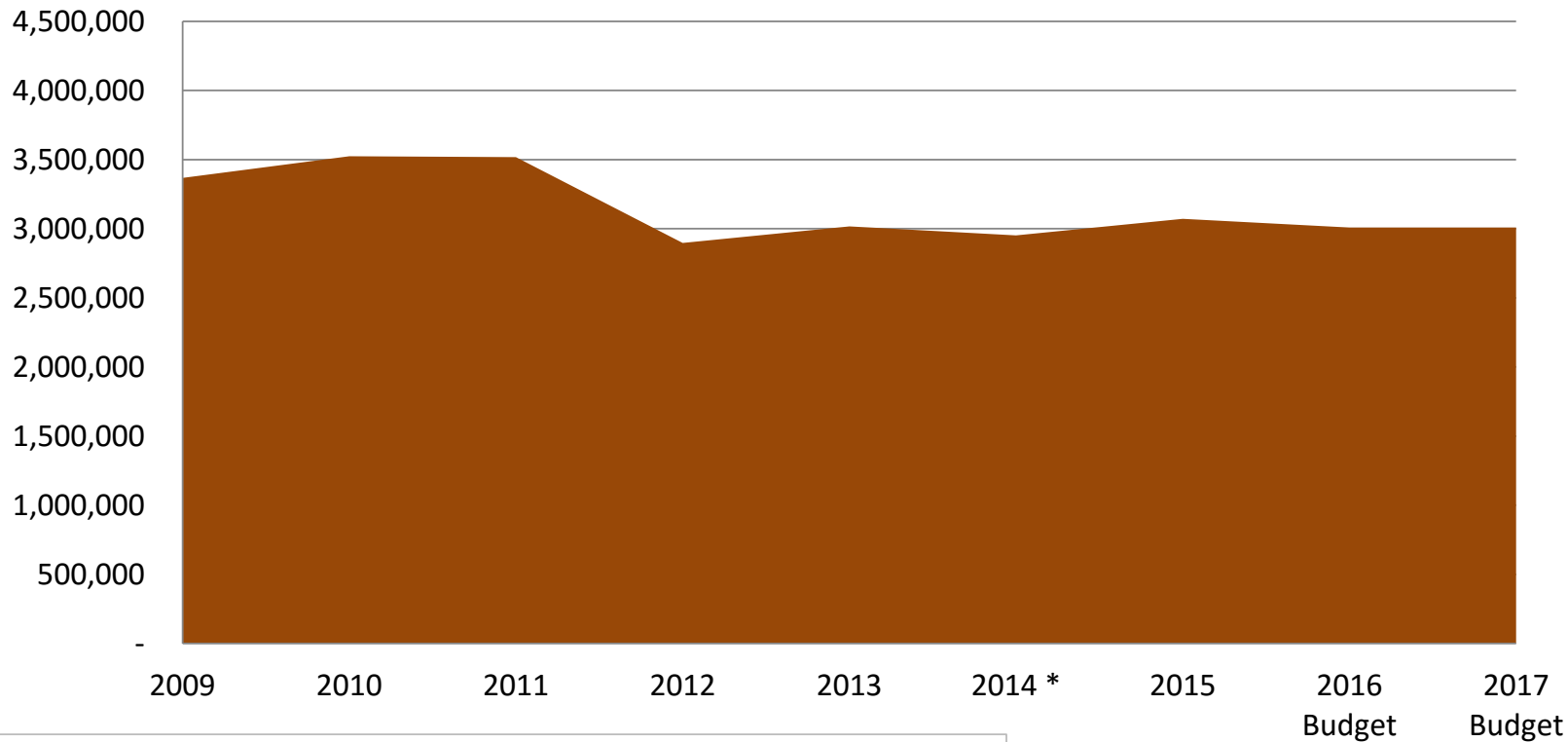


Weekly open hours (school year), total for 37 locations spread across Erie County's 1,043 square miles .

Buffalo & Erie County Public Library

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

■ Library Materials - Operating Budget



* 2014 reduction principally due to implementing electronic access for providing mandated legal reference material to the Correctional Facility and Holding Center. As materials costs for these facilities are fully reimbursed by the County, there is no impact on general library operations from this change.

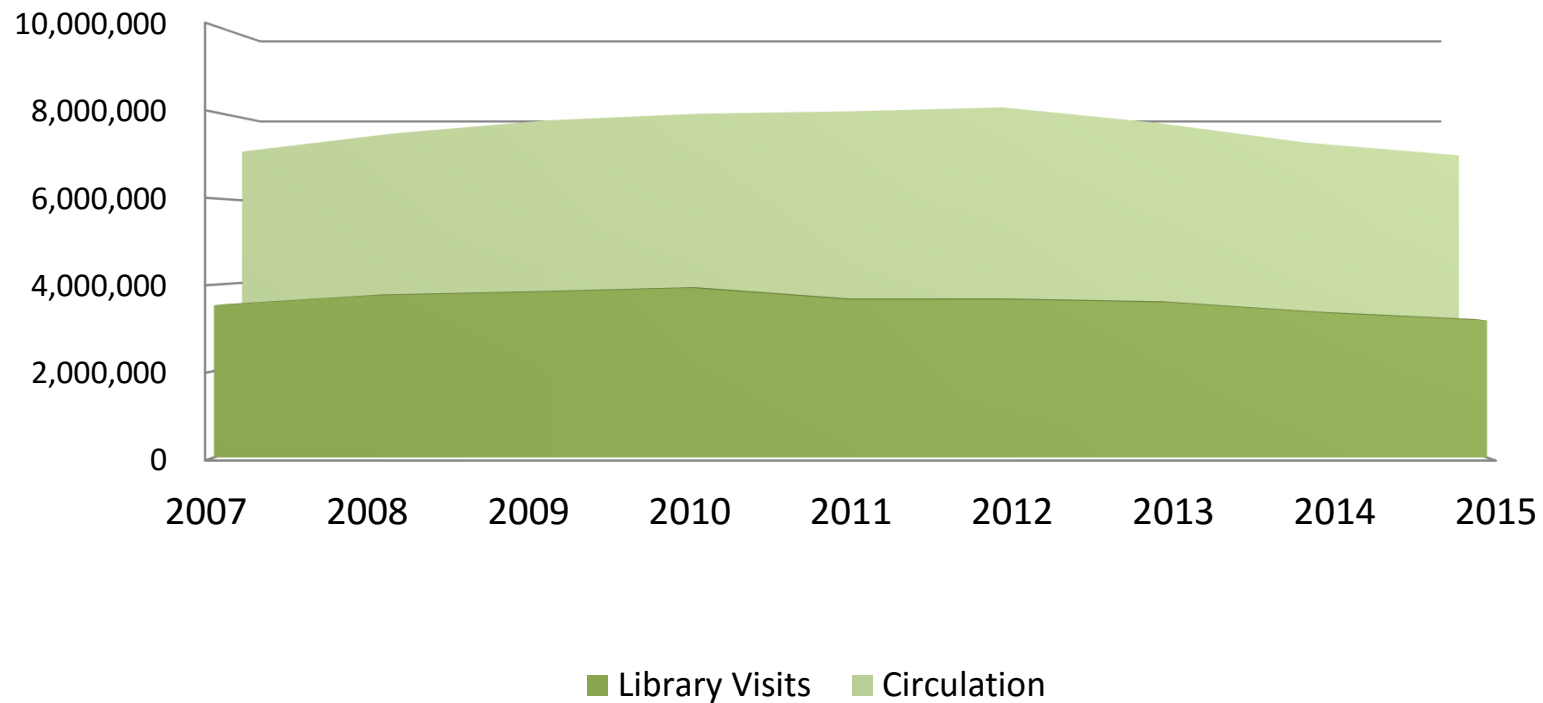
	2009	2010	2011	2012	2013	2014 *	2015	2016 Budget	2017 Budget	Change Since 2009
Library Materials - Operating Budget	3,368,707	3,524,441	3,519,006	2,897,627	3,016,647	2,952,662	3,070,904	3,009,000	3,009,000	(359,707) -11%

Buffalo & Erie County Public Library

Demand for Library Services Continues

Libraries Help People Cope, Find Jobs and Recover from Recessions

Library Visits and Circulation



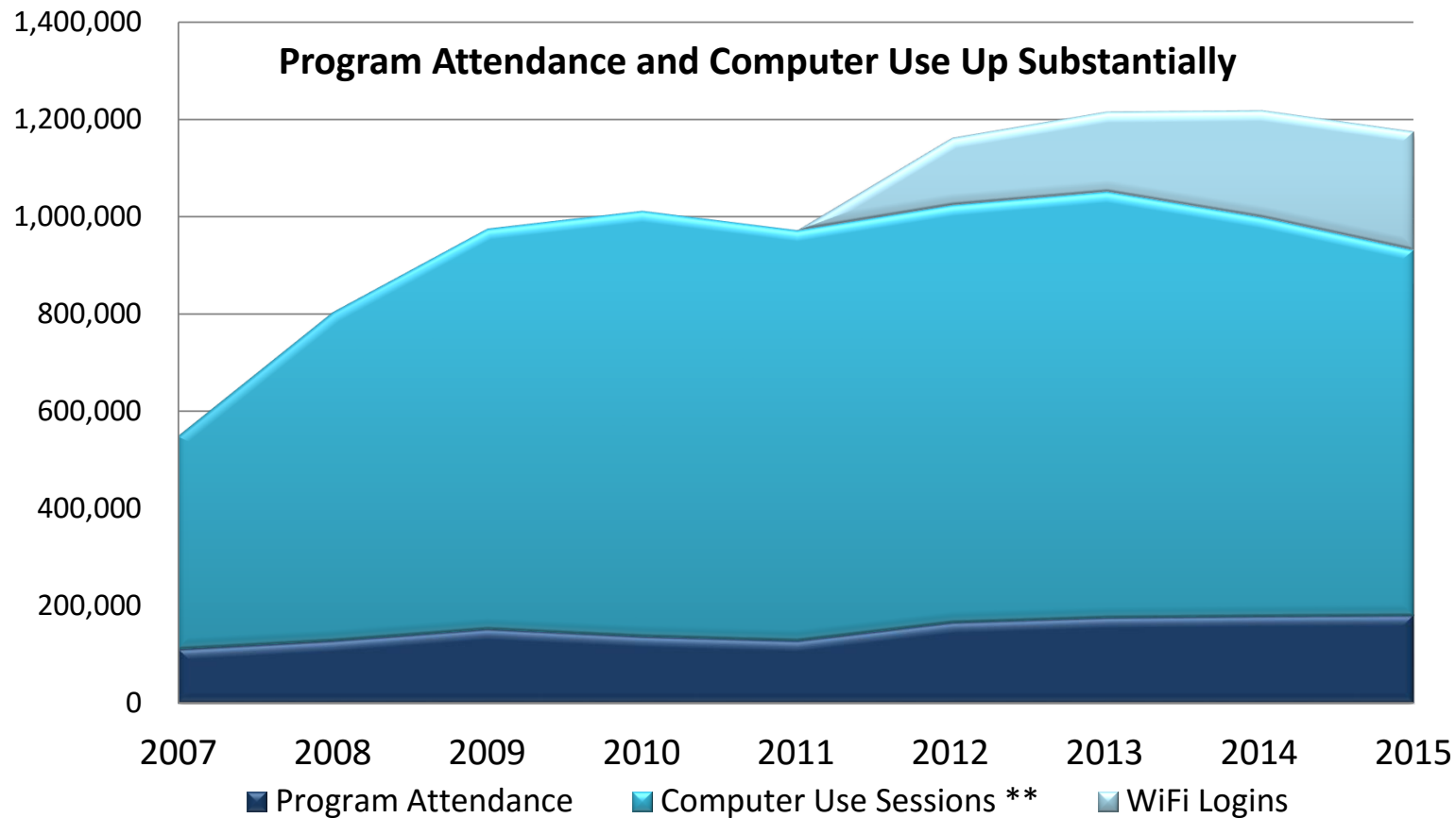
	2007	2008	2009	2010	2011	2012	2013	2014	2015	Change Since 2007 *
Library Visits	3,523,470	3,751,907	3,830,507	3,925,449	3,657,908	3,657,813	3,591,514	3,345,904	3,170,749	(352,721) -10%
Circulation	7,179,351	7,619,902	7,934,257	8,097,152	8,154,384	8,250,880	7,882,989	7,397,296	7,088,133	(91,218) -1%

* The recession began in December, 2007

Buffalo & Erie County Public Library

Demand for Library Services Continues

Libraries Help People Cope, Find Jobs and Recover from Recessions

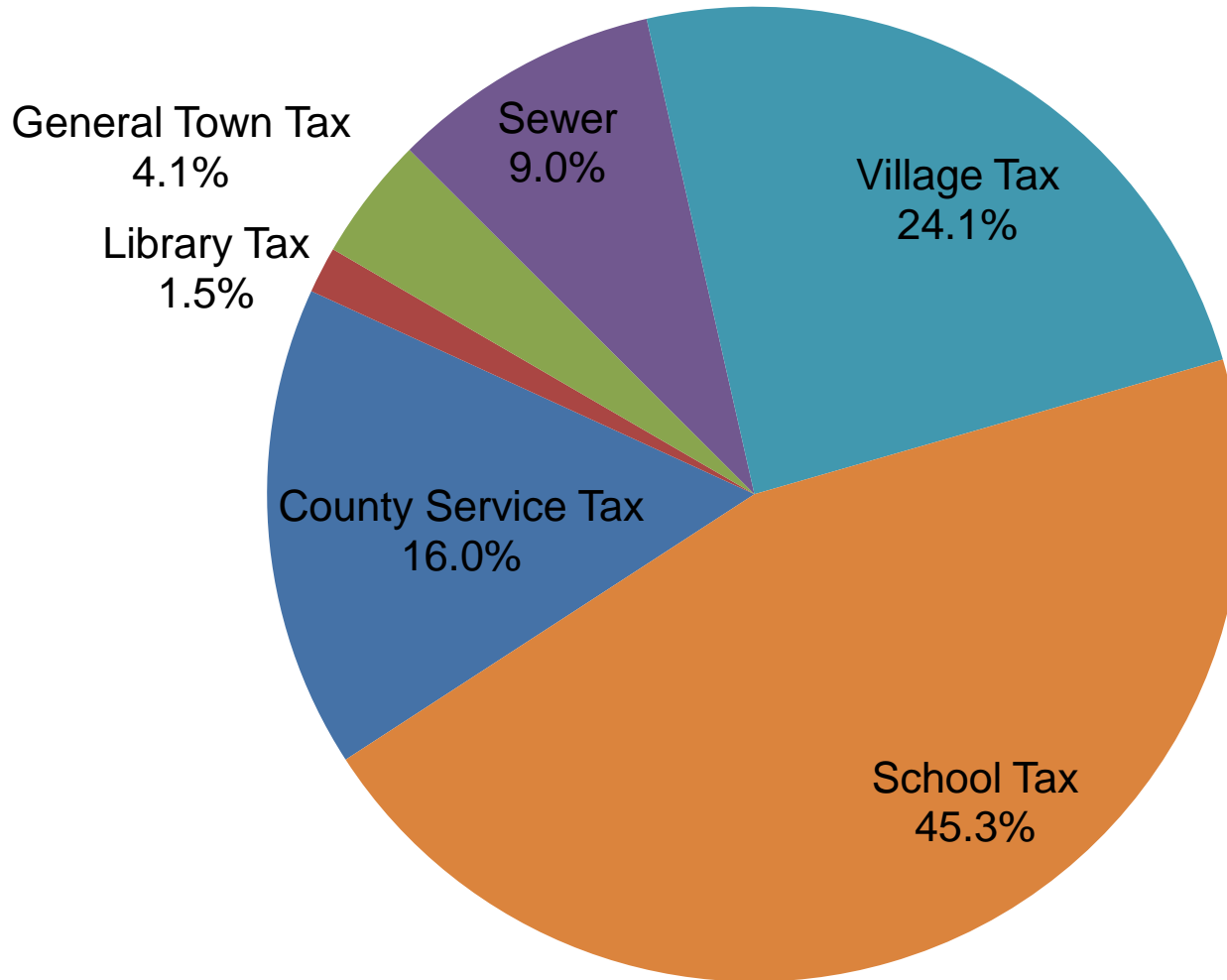


	2007	2008	2009	2010	2011	2012	2013	2014	2015	Change Since 2007 *	
Program Attendance	111,058	128,247	152,600	137,533	128,623	165,635	176,182	178,699	180,290	69,232	62%
WiFi Logins						137,940	163,860	219,239	242,650		
Computer Use Sessions	438,352	675,312	822,333	873,471	842,769	857,828	874,817	819,788	751,181	312,829	71%

* The recession began in December, 2007

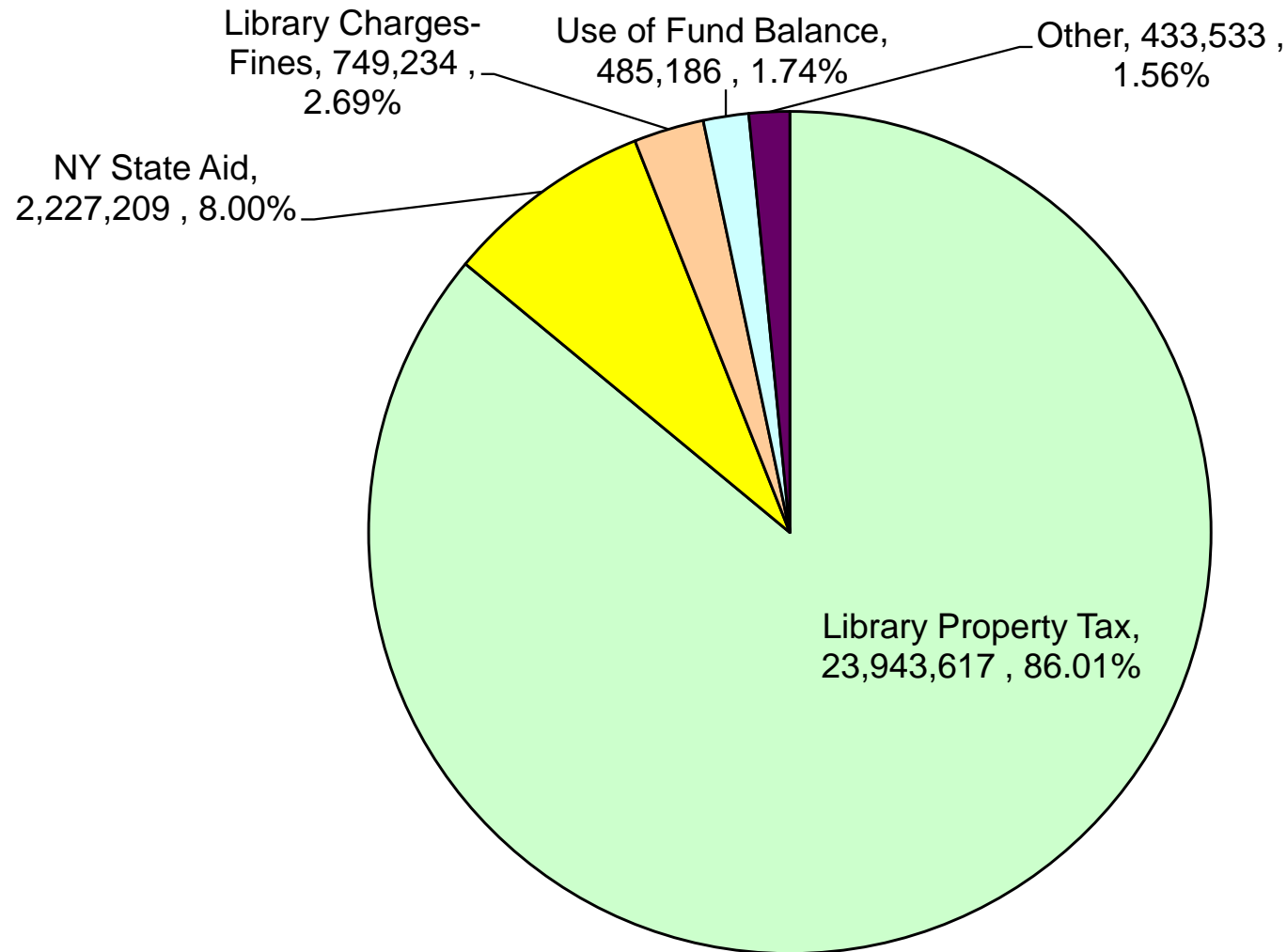
** Computer use sessions using library computers only.
Patrons also heavily use free WiFi at all libraries, WiFi statistic counts began in 2012.

The Library's Share of a Typical Property Owner's Taxes is Very Small



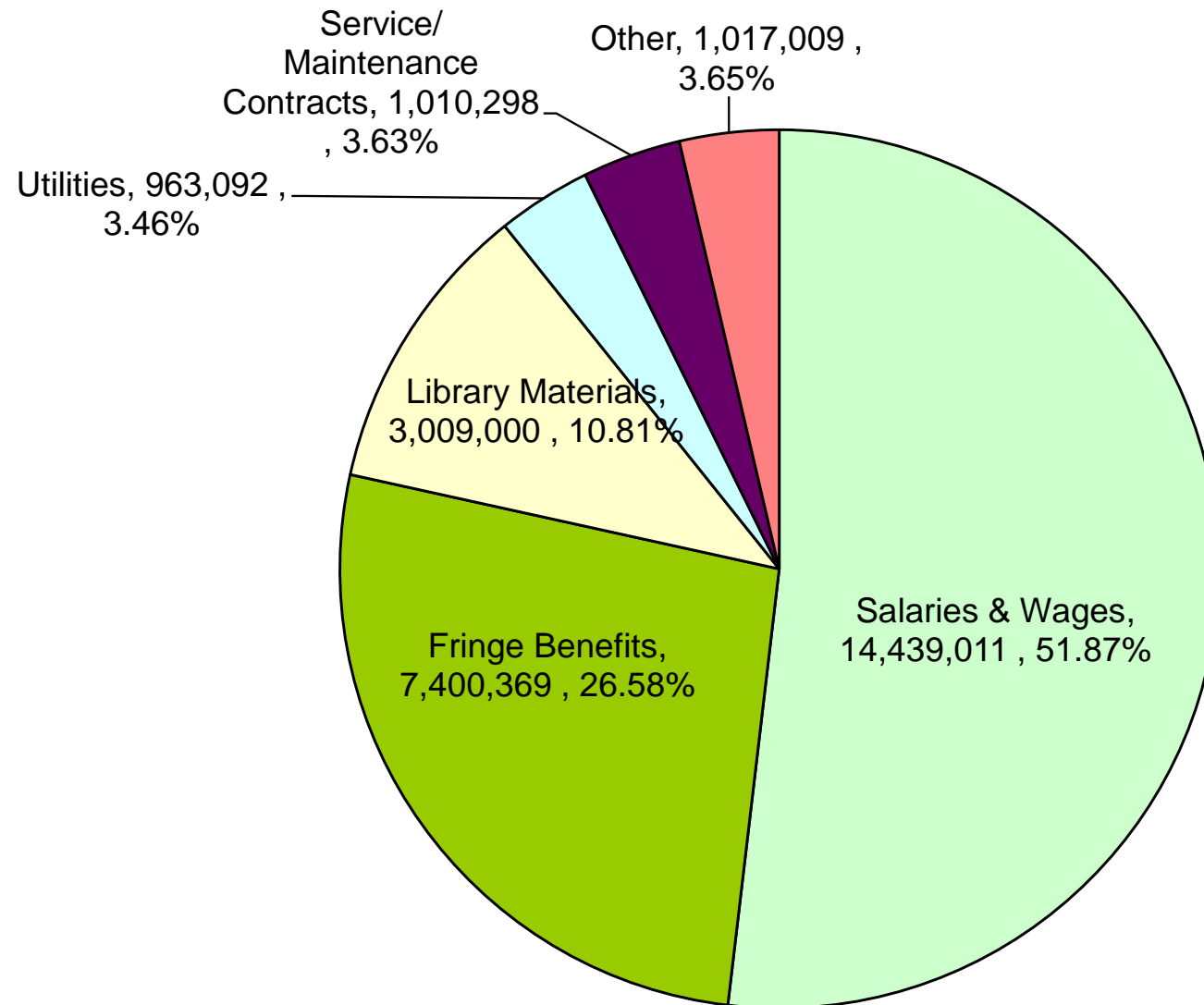
A Sample Erie County Village Property Owner 2016 Property Taxes. Percentages will vary from village to village and town to town.
In the City of Buffalo, the City tax takes the place of town, village and school taxes.

Where the Funding Comes From



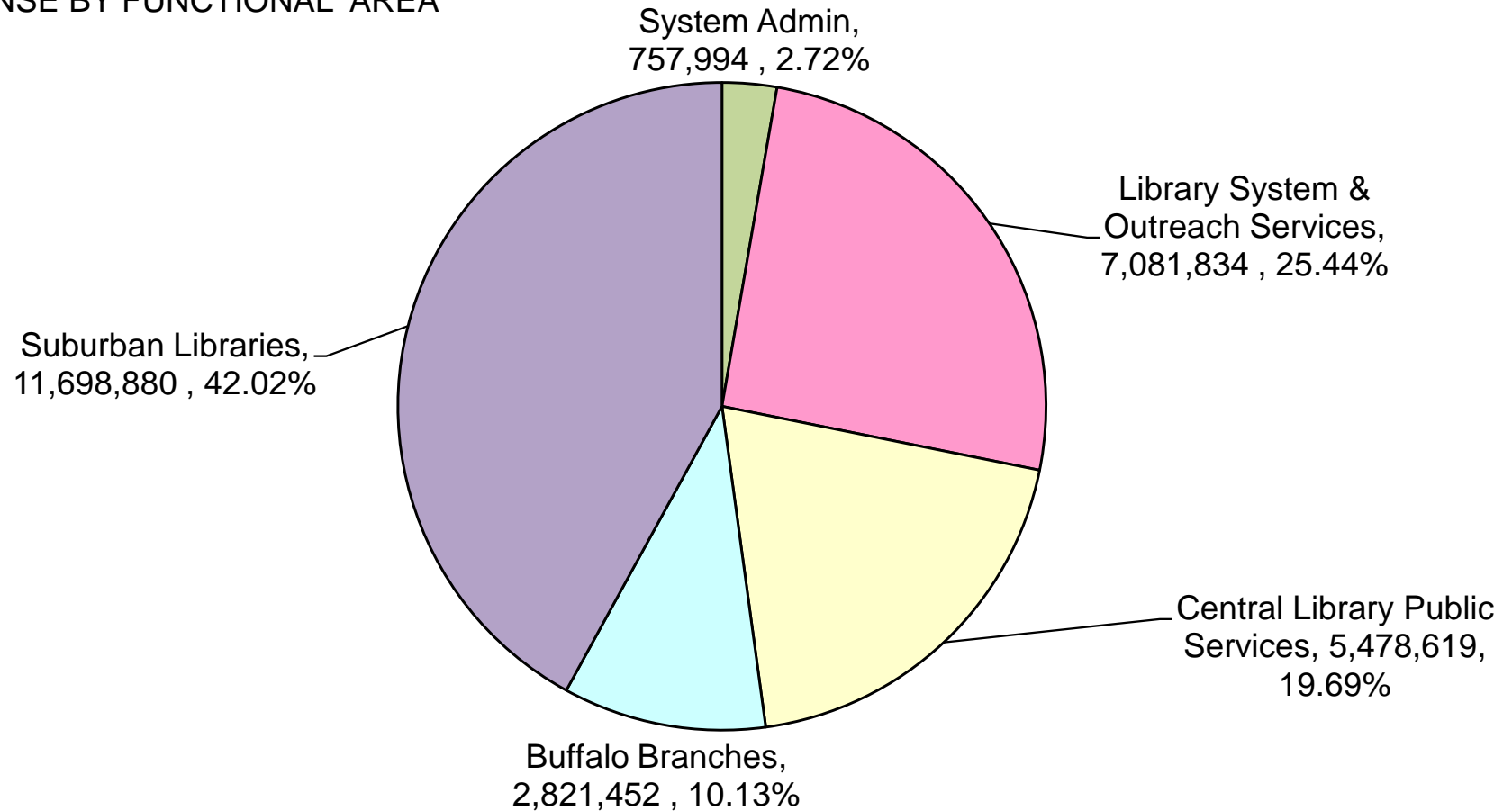
B&ECPL 2017 TOTAL OPERATING REVENUE IN COUNTY SAP FINANCIAL SYSTEM	\$27,550,344
Adjustment for suburban library net directly collected revenue	288,435
B&ECPL 2017 BUDGET TOTAL SYSTEM NET OPERATING REVENUE	\$27,838,779

Where the Funding Goes



Where the Funding Goes

EXPENSE BY FUNCTIONAL AREA



B&ECPL 2016 BUDGET OPERATING EXPENSE IN COUNTY SAP FINANCIAL SYSTEM	\$27,550,344
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Adjustment for suburban library expense supported by directly collected revenue	288,435
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B&ECPL 2016 BUDGET TOTAL SYSTEM NET OPERATING EXPENSE	\$27,838,779
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Buffalo and Erie County Public Library

Peer Institution Comparison Data 2016 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 lowest third (Rank: 15th out of 20)

Expenditures per capita are in the lowest third (Rank: 15th out of 20)

Average cost per open hour is the lowest quarter (Rank: 18th out of 20)

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: 4th out of 20)

While the number of branches, 36, is second (Rank: tied for 2nd out of 20),

The branch average size in square ft., 9,145, is in the lowest quarter (Rank: 18th out of 20)

Funding and Facility Size Constraints Impact Ability to Provide Services

Circulation is in the lower half (Rank: 12th out of 20)

Visits to library buildings are also in the lower half (Rank: 16th out of 20)

Total number of programs offered are in the upper half (Rank: 10th out of 20)

Total program attendance is in the lower half (Rank: 15th out of 20)

Visits to the library's website is in the upper half (Rank: 7th out of 20)

Buffalo and Erie County Public Library
Peer Institution Comparison Data 2016 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 branches	Branch Average Sq. Ft.	Operating Costs per Open Hour	Library Materials % of Total Operating Expense	Total operating expense	Total Operating Expense Per Capita	Total annual 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
995,525	Contra Costa County Library (CA)	CA	Pleasant Hill	720	26	9,998	\$376	19.78%	\$27,649,089	\$27.77	6,548,953	3,768,045	10,437	274,421	3,152,399
991,867	Charlotte Mecklenburg Library	NC	Charlotte	526	19	28,360	\$712	9.42%	\$36,720,586	\$37.02	6,110,130	3,250,185	22,012	354,850	22,991,002
971,777	Montgomery County Dept. of Public Librari	MD	Rockville	507	21	12,327	\$621	4.44%	\$36,425,141	\$37.48	9,981,949	4,649,574	8,312	218,957	3,367,280
951,727	Ottawa Public Library	ON	Ottawa	1,080	32	15,541	\$868	10.38%	\$46,585,371	\$48.95	9,576,196	4,800,900	12,120	235,998	15,288,991
947,253	Palm Beach County Library System	FL	West Palm Beach	1,828	16	20,841	\$528	11.70%	\$42,317,086	\$44.67	7,605,867	5,890,356	10,275	264,265	10,890,076
938,035	Fresno County Public Library	CA	Fresno	4,999	36	7,736	\$230	9.47%	\$25,470,301	\$27.15	4,174,977	3,440,216	5,059	138,850	3,227,852
919,040	Buffalo & Erie County Public Library	NY	Buffalo	1,043	36	9,145	\$355	10.95%	\$27,961,339	\$30.42	7,088,133	3,170,749	10,770	180,290	9,719,461
897,698	Jacksonville Public Library	FL	Jacksonville	841	20	16,505	\$606	21.12%	\$31,686,319	\$35.30	5,913,850	3,366,944	10,924	177,977	3,097,963
895,000	Edmonton Public Library	AB	Edmonton	270	19	23,384	\$1,309	4.68%	\$55,206,448	\$61.68	9,114,148	5,792,615	16,175	421,663	8,980,915
894,928	Gwinnett County Public Library	GA	Lawrenceville	437	15	52,336	\$419	18.25%	\$18,817,579	\$21.03	5,535,007	2,585,148	4,405	212,940	1,999,335
890,081	Prince George's County Memorial Library	MD	Largo	488	19	12,268	\$431	37.86%	\$23,068,875	\$25.92	4,976,277	2,832,627	6,590	139,223	12,943,432
888,204	Austin Public Library	TX	Austin	274	21	12,662	\$559	18.31%	\$37,180,767	\$41.86	5,572,268	3,143,375	6,418	178,464	6,046,067
877,389	Indianapolis-Marion County Public Library	IN	Indianapolis	380	22	13,596	\$554	17.15%	\$40,546,461	\$46.21	16,178,837	4,023,092	12,116	338,777	11,185,394
859,505	Columbus Metropolitan Library	OH	Columbus	343	22	10,909	\$1,501	3.38%	\$58,548,552	\$68.12	17,262,267	5,010,356	12,064	236,365	8,030,062
859,148	Saint Louis County Library District	MO	St. Louis	460	19	18,457	\$593	16.54%	\$43,694,656	\$50.86	12,935,635	5,124,202	25,864	592,340	7,451,598
852,036	Salt Lake County Library System	UT	West Jordan	701	20	12,196	\$667	8.57%	\$36,820,658	\$43.21	15,354,704	3,853,980	9,138	404,273	23,324,989
845,602	San Francisco Public Library	CA	San Francisco	48	27	8,267	\$2,777	1.33%	\$109,757,181	\$129.80	10,670,184	6,730,268	15,809	455,727	5,632,864
829,986	Memphis/Shelby County Pub. Lib. & Info. C	TN	Memphis	659	17	13,390	\$243	67.13%	\$16,777,093	\$20.21	1,435,384	2,233,806	2,992	66,677	2,906,997
817,456	Baltimore County Public Library	MD	Towson	682	19	20,473	\$604	17.46%	\$43,417,741	\$53.11	11,212,886	4,686,746	8,596	260,071	5,051,267
802,374	Cincinnati and Hamilton County PL	OH	Cincinnati	414	40	9,205	\$511	15.79%	\$53,915,708	\$67.20	18,771,227	6,490,640	17,098	426,427	8,713,192

Columns in blue highlight are calculations

Notes re 21 Libraries - B&ECPL and Comparables:

		B&ECPL Rank: 4th out of 20	B&ECPL Rank: tied 2nd of 20	B&ECPL Rank: 18th out of 20	B&ECPL Rank: 18th out of 20	B&ECPL Rank: 12th out of 20	B&ECPL Rank: 15th out of 20	B&ECPL Rank: 15th out of 20	B&ECPL Rank: 12th out of 20	B&ECPL Rank: 16th out of 20	B&ECPL Rank: 10th out of 20	B&ECPL Rank: 15th out of 20	B&ECPL Rank: 7th out of 20
919,040	Buffalo & Erie County Public Library - [NY]	1,043	36	9,145	\$351	11.07%	\$27,638,567	\$30.07	7,397,296	3,345,904	10,984	178,699	6,666,957
892,505	Median for Reporting Group	517	21	13,026	\$576	13.74%	\$37,000,713	\$42.54	8,360,008	3,938,536	10,604	248,218	7,740,830
896,232	Average for Reporting Group	835	23	16,380	\$723	16.18%	\$40,628,348	\$45.90	9,300,944	4,242,191	11,359	278,928	8,700,057

Erie
County
Taxpayers

Your
Library...
A Great
Return on
Your
Investment

2015

BUFFALO & ERIE COUNTY PUBLIC LIBRARY

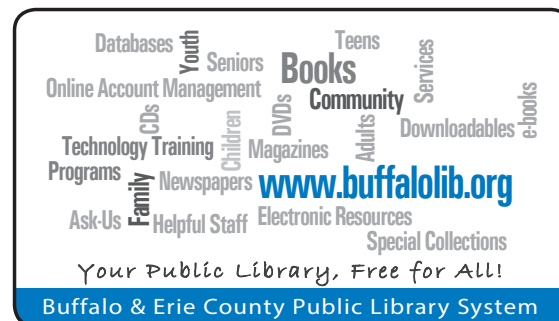
Your Buffalo & Erie County Public Libraries add to the quality of life in our great community. On an average day, 11,116 people use one of the 37 branches of the Library System.

That accounts for more than 3.17 million visits in 2015.

Libraries are important, they bring people and ideas together and are unique in their offerings. Libraries help to bridge 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 more than 3.4 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 a world of exciting information.

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

For every
\$1
funded,
the Buffalo & Erie County
Public Library returns
a
minimum
of
\$5.59
in services



Dollar value of your library services



\$70,668,686
 Materials Borrowed
 +
 \$9,014,172
 Computer Use
 +
 \$1,213,250
 WiFi Use
 +
 \$238,502
 Technology Class Attendees
 +
 \$1,434,243
 Program Attendees
 +
 \$7,983,615
 Reference questions
 +
 \$46,890
 Interlibrary Loans
 +
 \$37,947,600
 Online Database Downloads

\$128,546,958
 Total Retail Value of
 Library Services

÷

2015 Library Tax/Erie County Funding

=

\$5.59

in services

Q: How much money did Erie County residents save in 2015 by using Library services?

Borrower Savings

A: Over \$70,668,686!

7,088,133 x \$9.97 = **\$70,668,686**
 Total circulation Estimated retail value Total savings

Computer Use

A: Over \$9,014,172!

715,181 x \$12/hr = **\$9,014,172**
 Computer sessions Estimated retail cost to reserve a computer Total savings

WiFi Use

A: Over 1,213,250!

242,650 x \$5 = **\$1,213,250**
 WiFi sessions per session Total savings

Technology Class Attendees

A: Over \$238,502!

3,223 x \$74 = **\$238,502**
 Training Attendees Estimated 2 hour retail cost Total savings

Program Attendees

A: Over \$1,434,243!

78,640 + 98,427 = **177,067**
 Adult attendees Children/Teen attendees Total attendees
 177,067 x \$8.10 = **\$1,434,243**
 Attendees Estimated retail cost Total savings

Reference Questions

A: Over \$7,983,615!

532,241 x \$15 = **\$7,983,615**
 Questions Estimated retail value Total savings

Interlibrary Loan

A: Over \$46,890!

1,563 x \$30 = **\$46,890**
 Requests per item estimated retail value Total savings

Online Database Downloads

A: Over \$37,947,600!

Total # of articles 2,529,840

Estimated retail value x \$15
 to access articles online

Total savings = \$37,947,600

Estimated Retail Value of items for this sheet are from the Maine State Library: <http://www.maine.gov/msl/services/calexplantation.htm>, with exception of:

- 1) Books, audio books, & eBooks borrowed: Based upon average price of each category of top 5 titles from NY Times best sellers for 2/18/2016
- 2) Music downloaded: Estimated Retail value for Apple iTunes Store: \$.69, \$.99 and \$1.29 each
- 3) Videos borrowed: 2 night Redbox rental (movies borrowed from the library are free for 7 days)
- 4) CD's Borrowed: Average price of Billboard's 5 albums of 2015 from Amazon, Target & Walmart
- 5) WiFi Session: compared to GogoAir.com \$5 per hour; similar cost to purchase item at coffee shop, etc. while using WiFi
- 6) Online Databases: Average cost to obtain a copy of full text article from database site. For those online resources that provide full text articles, average cost is \$15.00. In many cases only citation is available. (Elsevier, Jstor)
- 7) Programs attended: compared to the cost for an afternoon matinee at Regal Cinema - Elmwood Center, Buffalo, NY

This worksheet has been adapted from the original downloadable spreadsheet by the Massachusetts Library Association and then adapted for the web by Chelmsford Public Library and Maine State Library.