

FUND 209 - LIBRARY

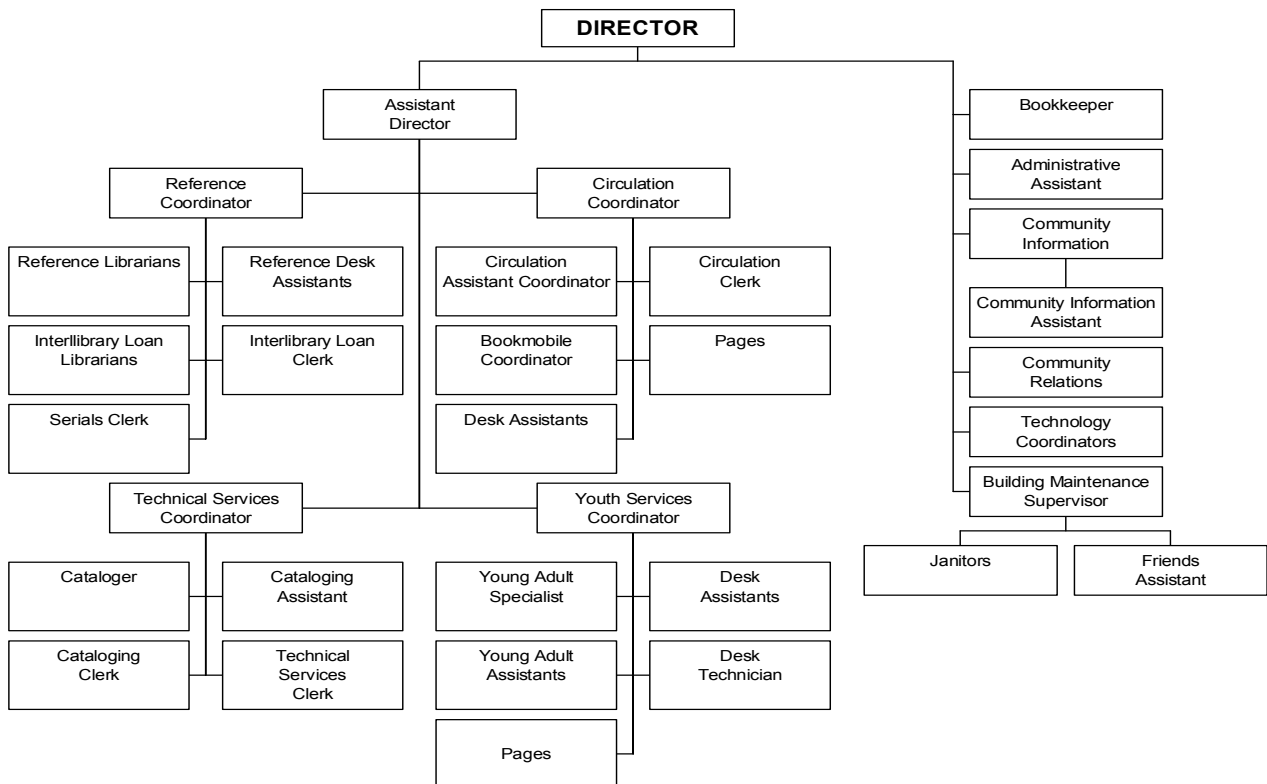
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ -	\$ -	\$ -	\$ -
Contractual Services	1,939,923	2,067,000	2,067,000	2,502,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	100,000	-	-	-
Contingency	-	-	-	-
Total	\$ 2,039,923	\$ 2,067,000	\$ 2,067,000	\$ 2,502,000

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	N/A	N/A	N/A	N/A

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



DEPARTMENT / DIVISION PROFILE

The mission of the Lawrence Public Library is to provide and promote informational, intellectual, and cultural resources for our community.

Significant Issues for 2005 – The increase in contractual services can be attributed to expanding staffing levels in response to increased demand for services; funding for 5% reclassification salary increases and health insurance costs increases; expanding the book budget to develop the library's collections; support staff development and continuing education activities; and adequately supporting library programming, such as the summer reading programs.

CURRENT YEAR ACCOMPLISHMENTS

- Celebration of Library Centennial
- Enhancement of local local history collections
- Initial study of feasibility of expanding or relocating library services
- Rearrangement of collections to place adult fiction collection on main level
- Heat and noise control reduction improvements to computer room
- Redesign library website; implementation of spanish-language version

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Consultant feasibility study relating to expanded or relocated library services
2. Physical plant cleaning and maintenance plan and schedule
3. Significant enhancement of library website; especially as regards reference databases

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Circulation per Capita	10.07	10.00	10.50	9.50
User Visits per capita	6.16	6.3	6.4	6
Percent Self Check	20%	20%	25%	N/A
Library website hits	527,882	700,000	800,000	N/A
Total Circulation	787,740	795,000	810,000	N/A
User Visits	467,341	480,000	500,000	N/A
Total Borrowers	58,058	60,000	63,000	32,003