

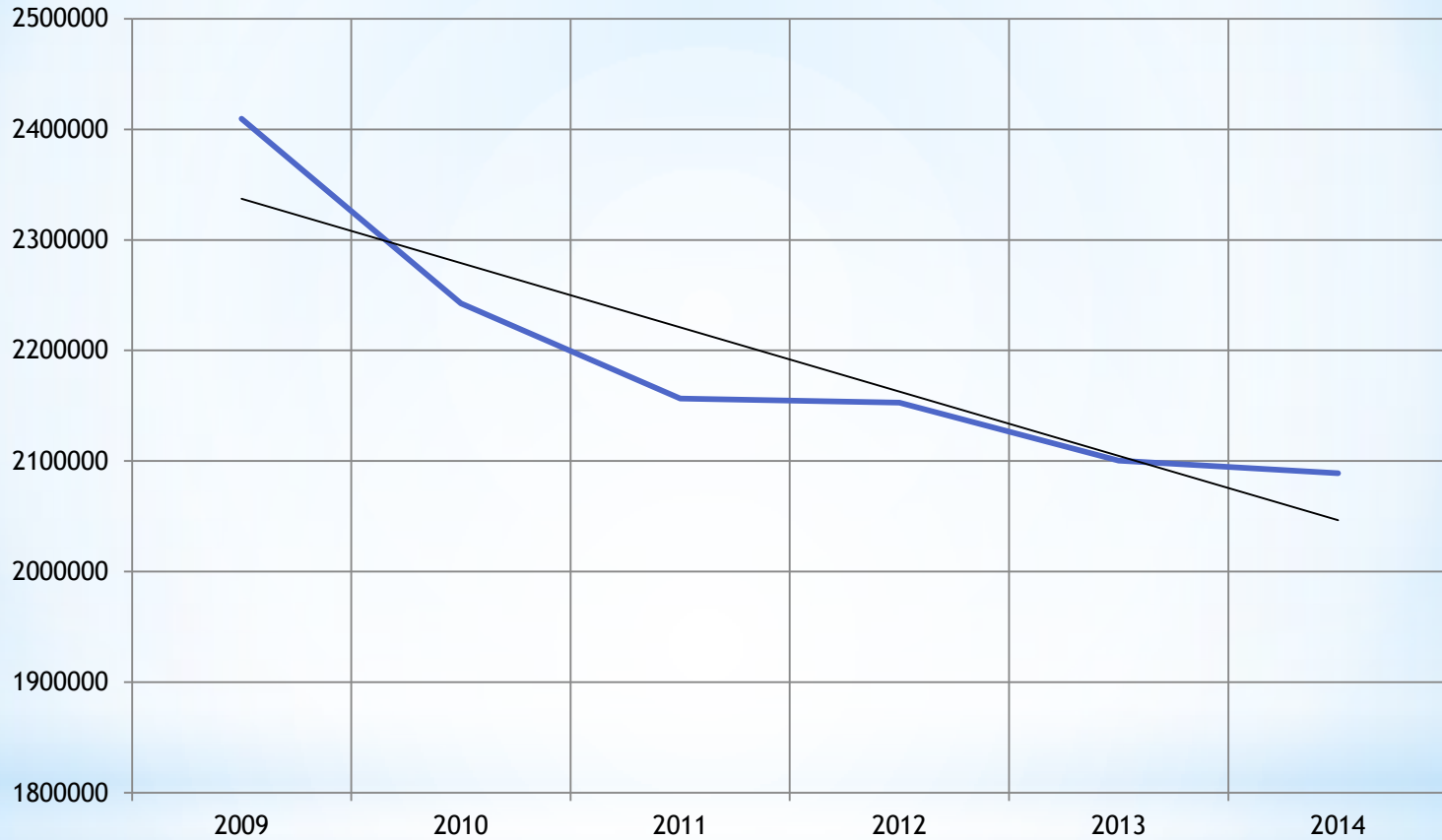


*** 2014 LSLC Budget**

- * Continue second year of increased IT spending
- * Increased spending in cataloging/acquisitions department
- * Continued decrease in operating revenues
- * Focus on core services to members
- * Program reductions/cuts

* Major Points

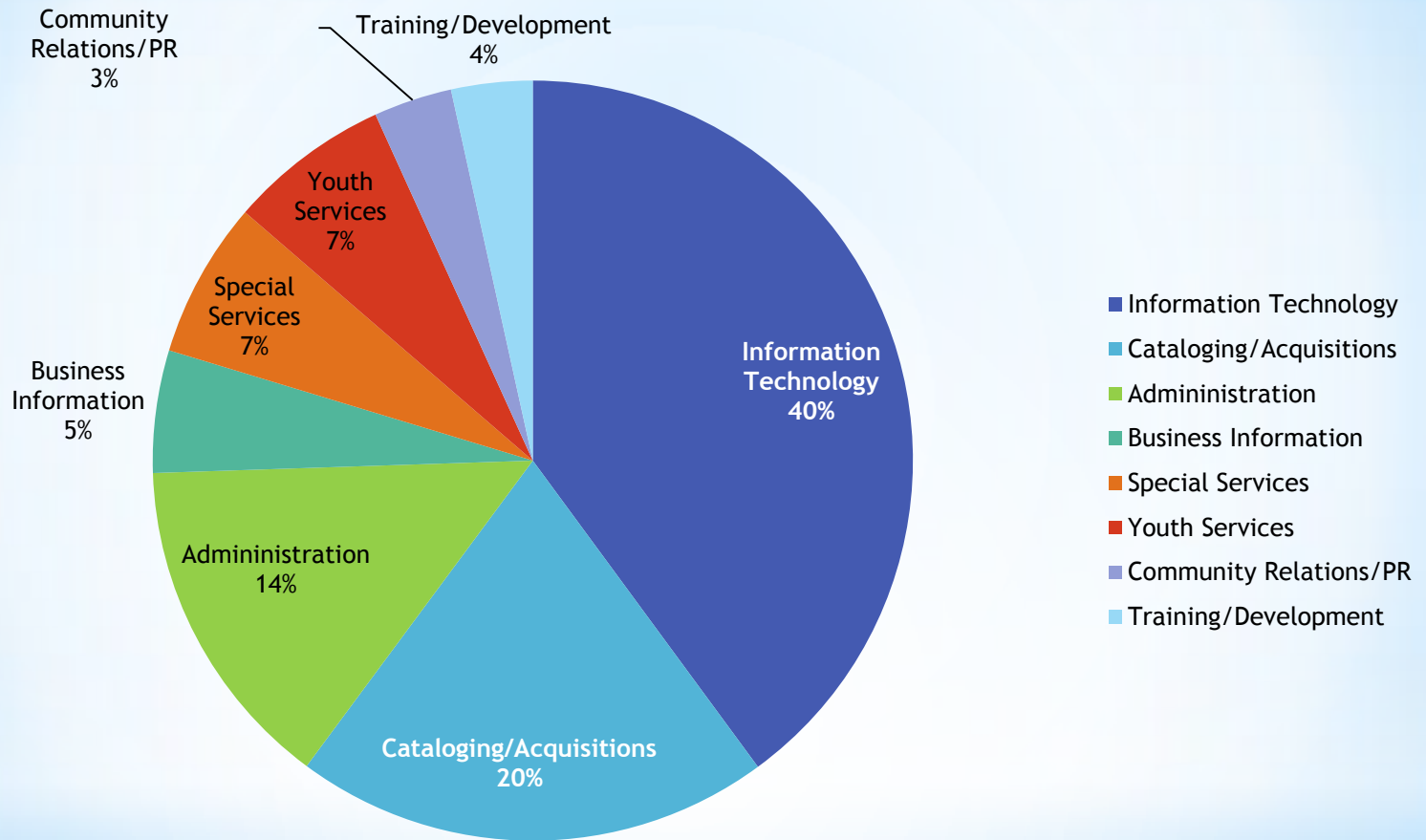
Total Revenue 2009-2014



* Revenue Trend

Information Technology	\$847,566
Cataloging/Acquisitions	\$429,634
Administration	\$304,418
Business Information	\$110,584
Special Services	\$141,211
Youth Services	\$145,948
Community Relations/PR	\$70,759
Training/Development	\$73,448
Proposed Operating	\$2,123,568
Projected Revenue	\$2,089,056
Projected Deficit	\$34,512

* By the Numbers



* Program/Budget Comparison

- * Hire additional staff.
- * More technician staff is needed.
- * Increase staff in this department to improve support of member library IT needs, upgrades and projects.
- * More staff to handle lower priority issues that are nevertheless significant to customer service.
- * There needs to be MORE STAFF!
- * More staff.

* **Director Imperatives—Increase
IT Support**

- * I wish that there was more website maintenance help available.—Library Director
- * We REALLY need a web guru who can assist us create and maintain a super web presence
- * Website improvement, app for website, more advanced technology.
- * Library phone apps need to be developed..
- * We need better website and additional support for doing our websites.

* Director Imperatives—Web and mobile support

- * One new FTE: Systems' Specialist
- * Upgrade open IT position to attract better candidates for web development/programming
- * Increased expenditures on network capacity
- * Expenditures on command and control systems to allow even more remote management

* Program Changes: IT

- * More part time staff.
- * Provide adequate staff level to avoid backlogs.
- * Still need faster turnaround on orders that are submitted.
- * Turnover is speeding up, it needs to remain strong.
- * It would also be great if they could do more (prep work)
- * shelf date, shelf date, shelf date

* **Director Imperatives—CAS**

- * Upgrade open position to half-time management
- * Increase number of part-time hours
- * Allow for overtime to accommodate spikes in demand

* Program Changes: CAS

- * Reduce weekly bookmobile schedule starting in April
- * LSLC business program is closed at the end of March
- * Internal Operations position, position ends June

* Program Reductions

- * Reduction of working capital at the end of 2014: \$134,000
 - * \$34,000 deficit
 - * Estimated \$100,000 capital expenditures on IT projects
- * Leaves 4.5 months in capital reserves
- * Represents a 25% drop since 2008

* Impact on Capital