

Board packet April 21, 2020: FY 2019/2020 Budget Changes

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Ryan Livergood

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Good morning,

I will have more details as we get closer to next week's meeting, but we need to make some shifts within our current budget in order to respond to the new operating environment created by the COVID-19 pandemic. Looking at the budget, this should not result in us going over budget. Also, the Board has previously appropriated enough funds to make the budget changes I will be proposing. These changes currently fall into two categories (excluding the landscaping project, which I am not including here as that will be funded from the expendable trust fund):

- Reopening the physical building needs. Examples of potential needs include the following:
 - Plexiglass dividers (or something similar) on the service desks
 - Thermal imaging cameras (assuming we decided it was a necessary safety precaution to take the temperatures of staff and/or the public before allowing people to access the building)
 - Standing hand sanitizer dispensers
- eContent (ebooks, eaudiobooks, streaming videos)
 - More funds for Hoopla
 - More funds for Overdrive

In terms of where this money comes from, there are several areas in the current budget. For example, since we are pushing our adult space project down the road a few fiscal years, there is still approximately \$100,000 budgeted for this project this fiscal year that we could shift towards these new needs. There are other areas of the budget we can draw from as well, such as professional development (we budgeted for several staff to attend the ALA Annual Conference in Chicago this year, but it has been canceled of course.)

Thanks,
Ryan

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