



FISCAL YEAR 2023 – ANNUAL TRANSMITTAL MEMO

TO: Pinellas County Office of Management and Budget
FROM: Lois Eannel, Library Director, East Lake Community Library
DATE: March 4th, 2022

Our Mission: Strengthening our community through inspiration, enrichment, and education

Our Vision: The East Lake Community Library aspires to be the center of information and discovery in the community. Through innovative programming, relevant collections, and responsive services, we support lifelong learning and the joy of reading, and will provide cultural and recreational opportunities for residents of all ages.

East Lake Community Library is funded by a separate property tax levy apart from the County General Fund. It operates as a division of the Palm Harbor Community Services Agency (PHCSA), one of four entities under this governing body – East Lake Community Library, Palm Harbor Library, CSA Palm Harbor, and East Lake Recreation.

Per your request, please see below and attached the following documents for the FY'2022 budget process:

- Projected FY'2023 Revenue Sources
- Projected FY'2023 Expenses
- Organizational Chart

FY2023 Revenue Comments

Preliminary estimates from ad valorem taxes and the Pinellas Public Library Cooperative are subject to change, which would alter the proposed expenditures for FY2023. Until we receive updates regarding state aid to libraries, etc., the PPLC allocation of funds is estimated to remain at the same level. The loss from fines as a result of a countywide change in library policy will continue to negatively impact ELCL's revenue for FY2023. However, the creation of the library's Passport Acceptance Facility will generate much-needed revenue for operational expenses.

Projected FY2023 Revenue Sources

Ad Valorem Taxes	\$826,410
Pinellas Public Library Cooperative	\$228,790
Friends of the East Lake Community Library	\$25,000
MSTU Capital Project Funding	\$20,000
Fees (Passports, Proctoring, Notary, Room Rental, etc.)	\$12,000
Miscellaneous (donations, fundraising, etc.)	\$ 6,000

Total Estimated Revenue for FY2023 = \$1,118,200

Looking Back - FY'2022 Operational Expenses Comments:

Staffing continues to be an issue since library wages and benefits cannot compete with the private sector. We were able to offer a mean increase of 4% raises to existing staff and boost starting salaries for new employees with library experience. Humana premiums exceeded a 20% increase in costs this year and are expected to continue to rise; property insurance premiums rose by 27%. The library also has service agreements for all RFID components, self-checkouts, etc. that exceed \$12,000 per year, but are necessary to support our technology needs.

Projected FY2023 Operating Costs

Personnel*

Wages	=	\$645,000
Taxes	=	\$53,500
Benefits	=	+ \$90,500
Personnel Total	=	\$789,000

*Includes PHCSA employees, with costs shared across all four entities

Library Operations:

Physical Collections	\$60,500
Automation & Online Services/Collections/Databases	\$40,000
Programming	\$5,000
General Operations	\$184,700
PHCSA Agency Expenses (excluding wages & benefits)	\$19,000
MSTU-Funded Capital Project	+ \$ 20,000
Library Expenses Total	\$ 329,200

Total Estimated Expenses for FY2023 = \$1,118,200

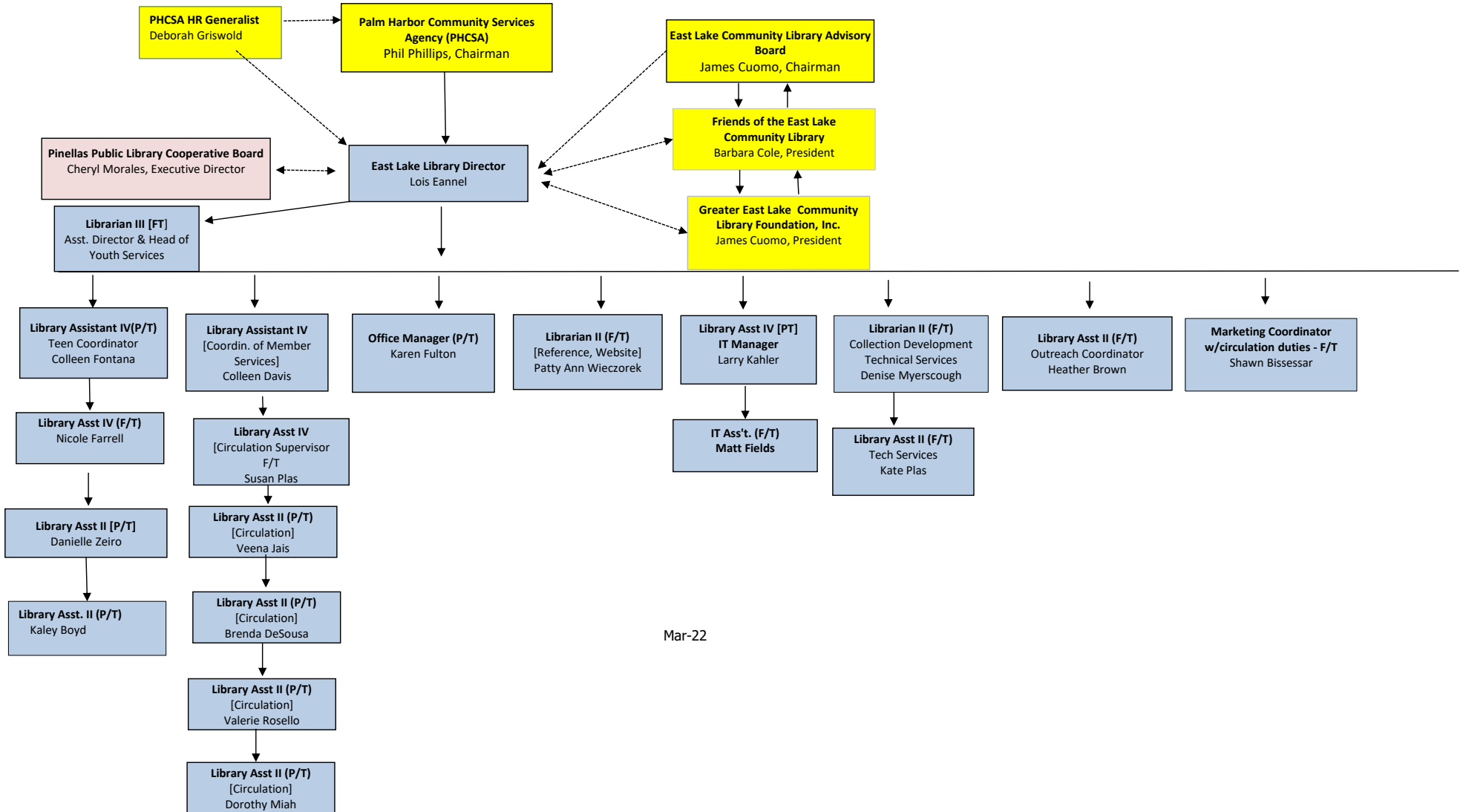
LOOKING FORWARD - PROGRAMS & SERVICES:

As we prepare our budget for FY2023, we are seeking patron input via online and print surveys to determine if any needs are not being met and if there are additional services and programs we can consider. We will also be developing a Technology Plan by the end of this fiscal year, again with patron and staff feedback. Along with limited funding, space continues to be our biggest issue – we have repeated requests for Study Rooms, small meeting rooms, etc. To temporarily address this problem, we will be installing a large shed with electrical connections and air conditioning on the cement slab across from the main building. The Friends of the Library will subsequently use their funds to erect some type of canopy/sunshade structure to allow for outdoor programs and events. Hopefully, our Phase II Expansion will remain on the Penny for Pinellas list of projects. However, we continue to open up our in-house programming as well as being active participants in community events. By the end of this calendar year, the library will also be creating a new long-range plan for our library with help from a wide variety of stakeholders. After all, this is THEIR library!

As an independent library in an unincorporated part of the county, our partners in local government are much appreciated by the staff and patrons of East Lake. Thank you for your support.

Respectfully submitted,
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East Lake Community Library Organization and Staffing Chart - 2022 - 2023



Mar-22