

## SANTA BARBARA COUNTY

### LIBRARY ADVISORY COMMITTEE

#### Members

1st District Representative  
Patricia Manuras

2nd District Representative  
Claire B. VanBlaricum

3rd District Representative  
Neil Baker

4th District Representative  
Barbara Raggio

5th District Representative  
Laura Selken

#### City Representatives

Carpinteria Representative  
Foster Markolf

CSA 3 Representative  
Pamela Holst

Buellton Representative  
Judith Dale

Goleta Representative  
Margaret Connell

Guadalupe Representative  
VACANT

Lompoc Representative  
Alice Down

Santa Barbara Representative  
VACANT

Santa Maria Representative  
Maureen Theobald

Solvang Representative  
Shirley Stacy

#### Library Directors

Lompoc Library Director  
Ashlee Chavez

Santa Barbara Library Director  
Irene Macias

Santa Maria Library Director  
Mary Housel

#### Board of Supervisors Representative

3rd District Supervisor  
Doreen Farr

#### County Staff

ACEO  
Renee Bahl

Community Services Director  
Herman Parker

Administrative Professional  
Jessica Rauch

## AGENDA

September 18, 2013

Solvang Courtroom  
1745 Mission Drive  
Solvang, California 93463

10:00 AM

### ADMINISTRATIVE AGENDA

- I. Meeting Called to Order: *by Chair, Supervisor Doreen Farr.*
- II. Roll Call: *by Jessica Rauch*
- III. Welcome New Members
  - i. *Maureen Theobald – Santa Maria City*
  - ii. *Foster Markolf – Carpinteria City*
- IV. Public Comment: *Public Comment period is set aside to allow public testimony on items not on today's agenda. The time allocated to each speaker will be set at the discretion of the Chair.*
- V. Minutes: The minutes of June 19, 2013 will be considered for approval.

### STANDARD AGENDA

1. Black Gold Presentation – *Irene Macias*
2. Los Alamos Library Facility – *Friends of the Los Alamos Library*
3. Legislative Committee Action on SCA-7 – *Herman Parker*
4. Library Directors Zone Updates and Budgets
  - i. *Zone 1 – Irene Macias*
  - ii. *Zone 2 – Ashlee Chavez*
  - iii. *Zone 3 – Mary Housel*
5. Member Reports/Roundtable Discussions

### Adjourn.

The next Library Advisory Committee Meeting will be held on Wednesday, December 18, 2013 from 10:00AM - Noon at the Solvang Courtroom, 1745 Mission Drive, Solvang, CA. To place an item on the agenda, please contact Jessica Rauch at (805) 568-2467 at least two week prior to the scheduled meeting date.

# **MINUTES**

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**APPROVAL OF THE MINUTES OF JUNE 19, 2013**

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## ACTION SUMMARY

June 19, 2013

**Solvang Courtroom  
1745 Mission Drive  
Solvang, CA 93463**

Meeting officially convened at 10:07AM.

#### Roll Call

**Members Present:** Patricia Manuras, Claire VanBlaricum, Neil Baker, Laura Selken, Jean Bailard, Judith Dale, Barbara Raggio, Pamela Holst, Margaret Connell.

**Members Absent:** Alice Down, Shirley Stacy.

**Directors Present:** Ashlee Chavez, Irene Macias and Mary Housel.

**County Staff Present:** Herman Parker and Jessica Rauch.

**Other Representatives:** Margaret Esther, City of Santa Barbara Public Library; Maureen Theobald, interested in City of Santa Maria seat and Black Gold Director.

### ADMINISTRATIVE AGENDA

- I. Meeting Called to Order: by Chair, Supervisor Doreen Farr.
- II. Roll Call: Committee Members Down and Stacy were absent.
- III. Welcome New Members
  - i. *Laura Selken – 5<sup>th</sup> District*
  - ii. *Pamela Holst – CSA 3*
  - iii. *Margaret Connell – City of Goleta*
- IV. Public Comment: None.
- V. Approval of Minutes of March 20, 2013.

**ACTION:** A motion was made by VanBlaricum and seconded by Dale to approve the minutes of March 20, 2013 with revisions. Motion passed.

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### STANDARD AGENDA

#### 1. SCA 7 Report – *Mary Housel*

Mary Housel reported that SCA 7 was heard June 18<sup>th</sup> with three other amendments. The Senate Panel referred the measures to the Senate Rule Committee for more consideration. It did pass out of the Senate Rule Committee and is now going to the Committee on Rules. If passes, it will go to vote on the November 2014 ballot.

**ACTION:** A motion was made by Dale and seconded by Selken to approve the SCA 7 support letter from Supervisor Carbajal with recommended changes from the Committee.  
Motion passed.

**ACTION:** A motion was made by Bailard and seconded by Manuras to approve Claire VanBlaricum to write a letter of support on behalf of the Library Advisory Committee.  
Motion passed.

#### 2. Cuyama Library Grand Opening Video

Staff presented a video of the Cuyama Library Grand Opening. The event was well coordinated and well attended.

#### 3. Old Business

The Committee asked about the 13-14 Library Agreement and when it is coming forward for review. Staff is still working on the agreement and adding the new funding that was delegated to libraries by the Board of Supervisors during the Budget hearings. Staff will bring it forward to this committee at the next meeting. The Committee thanked Supervisor Farr for the Board support.

#### 4. Library Directors Zone Updates

##### *i. Zone 1 – Irene Macias*

Ms. Macias thanked the Board of Supervisors for the extra library funding.

A draft of how the extra funds will be spent is as follows:

- Central Library – enhance book budget and keep grant funded position.
- Solvang Library – adding \$8,000 to book budget and adding a couple of hours to be able to open at 10AM.
- Carpinteria Library – increase book budget from \$18,000 to \$31,000.
- Montecito Library – minimize the use of reserves.

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- Goleta Library – adding \$40,000 to book budget and \$32,000 to capital improvement needs.

Santa Barbara City Council agreed to additional funding for the Central Library, which allowed for a part-time librarian to become full-time and gave an additional \$43,000 for the book budget. The City of Solvang also increased library funding from \$74,000 to \$88,000.

Zone 1 received two grants: IMLS to help with the summer reading program and \$15,000 from the MEA grant for the community book club.

Supervisor Farr asked the Friends of the Solvang Library if they thought the draft of how to spend the extra funds was sufficient. The Friends would like to see the Solvang Library open at 10AM. Children's story time starts when the library opens at 11AM and it hurts attendance.

#### ii. Zone 2 – Ashlee Chavez

A draft of how the extra funds will be spent is as follows:

- Vandenberg Village Library – reduce use of reserves and need for fundraising and also maintain the current service level. The Friends group has raised \$17,000.
- Buellton Library – reduce use of reserves and maintain current service level.
- Lompoc Library – would like to be open another 8 hours and hire extra help. The extra funds will not stop the 1.5 FTE layoffs.
  - Supervisor Farr asked if the Lompoc City Council approved any additional funding. Ms. Chavez did request more funds, especially for the Literacy Program, which is in serious trouble. However, the City Council did not approve the funding.
  - Summer reading program started and there has been great attendance. There is also a new book club called “Young at Heart” that caters to adults who like to read teen books.
  - Three capital projects that have been completed: the roof has been redone, shelves have been stabilized for seismic safety and the parking lot has been resurfaced.

Zone 2 received two grants: California State Library Grant that will help first graders get a library card and Created Equal America's Civil Rights Struggle. This grant funds guest speakers to come to the library to talk about the Civil Rights Movement.

There has not been much progress on the Charlotte's Web Book Mobile; staff is still working on the legal documents.

The literacy program has not been funded for this year. Staff is going to work with the community to see how it can run on a smaller scale. Supervisor Farr asked what the budget is for this program, which is

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\$26,000. She suggested contacting the ORFALA Foundation, the Santa Barbara Foundation and Fourth District Supervisor Adam.

#### *iii. Zone 3 – Mary Housel*

Ms. Housel thanked the Board of Supervisors for the extra library funding. She has not figured out how to use the extra funds, but will be looking at what the community asked for in the survey, which were more hours, staff and materials.

The Cuyama Library has been moved successfully. Black Gold, City and Library staff helped move everything efficiently and effectively. A \$2,000 donation was received from E&B Natural Resources in Cuyama.

Circulation in all the Zone 3 Libraries has increased. The Main Library has increased 3.5%, Orcutt Library has increased 8.8%, Guadalupe Library has increased 43.5% and Cuyama Library has increased 36.4%.

August 24<sup>th</sup> is the 5<sup>th</sup> birthday of the new Santa Maria Library. Staff will be having a little party that all donors have been invited to.

The Guadalupe City Council will continue to fund the library facility rental, but has asked the Santa Maria Library to be in charge of handling the agreement.

One issue the Santa Maria Library has been facing is serving foster children in libraries. Many foster children come in with foster parents to get a new card; however, their previous card has fines from lost or not returned books.

#### 5. Member Reports/Roundtable Discussions

Patricia Manuras visited the Montecito Library. 1/3 of the Montecito Library's budget comes from public funds. If anything could be improved to this facility, it would be moving the History Committee so the Friends of the Library could have a book store. The History Committee would like to move into the historic carriage house in Manning Park.

Jean Bailard reported that the Carpinteria Library is still in the process of refurbishing the multipurpose room. The City also extended the bookstore lease.

Judith Dale reported that the Buellton City Council increased their funding to the Buellton Library; however, this library is in desperate need of a new facility.

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### **Adjournment**

**Motion to Adjourn:** A motion was made by ? and seconded by ? to adjourn the June 19, 2013 Library Advisory Committee meeting.

### **Adjourned at 11:46AM**

The next Library Advisory Committee Meeting will be held on Wednesday, September 18, 2013 from 10:00AM-Noon at the Solvang Courtroom, 1745 Mission Drive, Solvang, CA. To place an item on the agenda, please contact Jessica Rauch at (805) 568-2467 at least one week prior to the scheduled meeting date.

# **ITEM NO. 1**

**BLACK GOLD PRESENTATION**

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**FOR INFORMATION**





# County Library Advisory Committee

Presentation on Black Gold Cooperative System  
September 18, 2013

A vertical image of a bookshelf with various colored books on the left side of the slide.

# Black Gold Cooperative Library System

- ◆ Founded in 1964 for the purpose of increasing the quality and quantity of library services through shared resources
- ◆ Legal basis: Joint Powers Agreement
  - Governing body
    - Administrative Council consists of directors of each jurisdiction

A vertical image of a bookshelf with various colored books on the left side of the slide.

# Black Gold Services

- ◆ Cooperative provides:
- ◆ Networked automation system including an online catalog
- ◆ Library material delivery to member jurisdictions
- ◆ Support and maintenance of system network
- ◆ Cataloging services

A vertical image of a bookshelf with various colored books on the left side of the slide.

# Black Gold Services

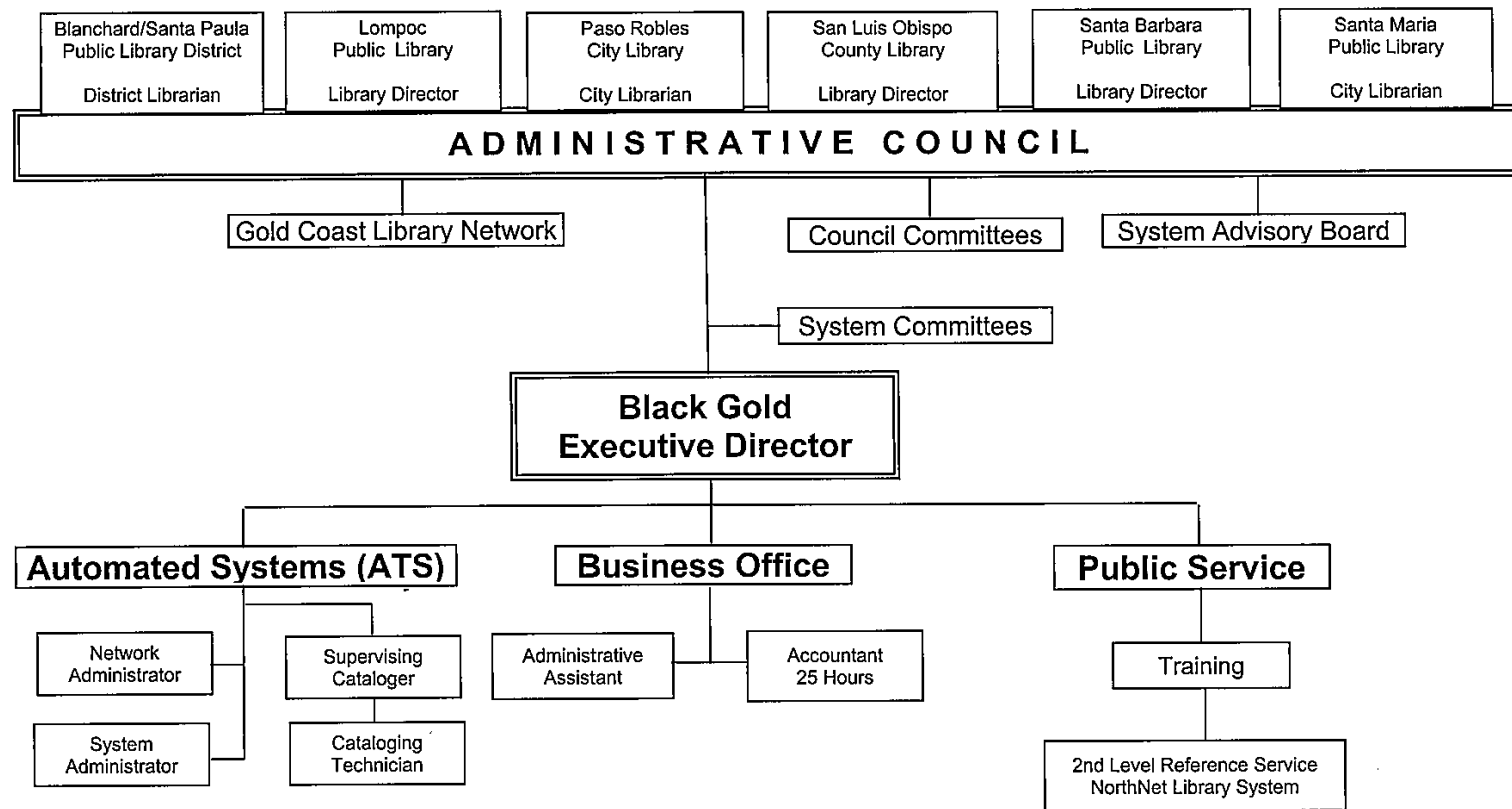
- Administrative Services
- Coordination of committees:
  - Reference Services
  - ATS Operations
  - Cataloging
  - Children's Services

# Black Gold Organization

## Black Gold Cooperative Library System

3437 Empresa Drive, Suite C • San Luis Obispo, CA 93401-7355 • Phone 805.543.6082 • Fax 805.543.9487

### ORGANIZATION CHART



# Black Gold Revenues FY13-14

◆ ATS Contributions	\$879,558
◆ Online Reference Services	\$262,111
◆ E-rate	\$98,800
◆ CLSA	\$78,389

- Provides discounts to assist schools and libraries in the U.S. to obtain affordable telecommunications and Internet access

# Black Gold Revenues FY 13-14

◆ CA Teleconnect Fund	\$14,000
◆ Miscellaneous Income	\$3,116
◆ Interest	\$5,500

Total	\$1,341,474
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# Black Gold Expenses FY 13-14

◆ Administration	\$1,010,063
◆ Delivery Service	\$69,300
◆ Reference Services	\$262,111

Total \$1,341,474



# Black Gold Budget History

FY 2009/2010	\$1,614,326
FY 2010/2011	\$1,324,035
FY 2011/2012	\$1,201,278
FY 2012/2013	\$1,300,778
FY 2013/2014	\$1,341,474

# Black Gold Budget Comparison

							SECTION A	
<b>Fiscal Year 2012-13 BUDGET</b>								
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	
	Reserve Development	Online Ref Services	ATS Contribution	Less Reserve Used	Total	*** TBR Offset	Net Cash	
LOMPOC	0	13,486	91,355		104,841	24,376	80,465	
PASO ROBLES	0	8,539	57,844		66,383	0	66,383	
SAN LUIS OBISPO	0	44,932	304,383		349,315	64,629	284,686	
SANTA BARBARA	0	42,210	285,940		328,150	97,663	230,487	
SANTA MARIA	0	24,132	163,478		187,610	51,411	136,199	
SANTA PAULA	0	6,352	43,028		49,380	13,275	36,105	
(ROUNDING)			1			1		
Total	0	139,651	946,029	0	1,085,679	251,355	834,325	0

**\*\*\* Total Amount of TBR's remaining in bank**

<b>Final Budget FY 2013/2014</b>								
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)
	Reserve Development	Online Ref Services	ATS Contribution	Less Reserve Used	Total	TBR Offset	Net Cash	Incr (Decr) In Cash
LOMPOC	0	22,702	76,181		98,884	83	98,801	18,336
PASO ROBLES	0	15,998	53,685		69,683	0	69,683	3,300
SAN LUIS OBISPO	0	85,604	287,260		372,864	0	372,864	88,178
SANTA BARBARA	0	79,360	266,306		345,666	65	345,601	115,114
SANTA MARIA (a)	0	45,011	151,044		196,055	52,093	143,962	7,763
SANTA PAULA	0	13,435	45,082		58,517	65	58,452	22,347
(ROUNDING)								
Total	0	262,111	879,558	0	1,141,669	52,306	1,089,363	255,038

For fiscal year 2012-2013 all remaining TBR's except Santa Maria were used

# SBPL Contribution History

Fiscal Year	Total	TBR Offset	Net cash
2009/2010	\$404,724	\$148,420	\$256,851
2010/2011	\$333,823	\$56,435	\$277,388
2011/2012	\$295,373	\$123,135	\$172,239
2012/2013	\$327,448	\$97,663	\$230,487
2013/2014	\$345,666	\$65	\$345,601

# Future Funding Issues

- ◆ Loss of State funding
  - CLSA system funding:
    - \$113,514 in FY10/11
    - \$0 in FY11/12
    - \$78,363
    - \$78,389 in FY 13/14

A vertical image of a bookshelf with colorful books is positioned on the left side of the slide.

# Future funding issues

- Transaction-based reimbursements
  - \$490,883 in FY2009/2010
  - \$262,932 in FY2010/2011
  - \$310,342 in FY2011/2012
  - \$302,.764 in FY2012/2013
  - \$0 in FY 2013/2014
- Will need to add to equipment replacement reserves

# **ITEM NO. 2**

**LOS ALAMOS LIBRARY FACILITY**

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**FOR INFORMATION**



# STAFF REPORT

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**DATE:** September 18, 2013  
**TO:** Library Advisory Committee  
**FROM:** Mary Housel, City Librarian, SMPL  
**CC:** Herman Parker, Director  
**SUBJECT:** Los Alamos Library Facility

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## **RECOMMENDATION:**

That the Library Advisory Committee receive a report from Vickie Gill, a Los Alamos resident, on the desire of the community to reestablish library services.

## **SUMMARY:**

A small group of Los Alamos residents called the Friends of Los Alamos Library and Orcutt School District employees met with Herman Parker and Mary Housel on July 30, 2013 in Los Alamos to express their desire to reestablish public library service in Los Alamos. A tour of the Olga Reed School Library and another school district owned site previously used as a public library in the 1960s was given. Vickie Gill will provide an overview and update on that group's interest and work to date.

# **ITEM NO. 4**

**LIBRARY DIRECTORS ZONE UPDATES AND BUDGETS**

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**FOR INFORMATION**



## GOLETA LIBRARY

SERVICE POP.: 86,332

SQ. FEET: 15,437

CARD HOLDERS: 28,051

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
<b>CIRCULATION</b>	558,735	560,530	577,521	606,741	606,416	617,196
<b>COMPUTER SESSIONS</b>	82,313	84,396	62,029	55,466	54,812	70,767
<b>WIFI SESSIONS</b>					28,439	38,165
<b>PROGRAMS &amp; SCHOOL VISITS</b>	205	204	193	225	313	317
<b>PROGRAM ATTENDANCE</b>	15,240	14,909	14,473	16,200	18,065	17,316
<b>HOURS OPEN PER WEEK</b>	67.0	67.0	55.0	55.0	55.0	55.0
<b>DAYS OPEN PER WEEK</b>	7	7	7	7	7	7

<b>REVENUES</b>	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Proposed
COUNTY PER CAPITA	516,628	595,691	515,325	515,325
FINES & FEES	108,913	106,500	106,500	108,630
MEETING ROOM RENTS	9,345	15,000	15,000	15,300
INTEREST	3,117	2,800	2,800	2,800
DONATIONS	8,000	3,000	3,000	4,000
GOLETA FRIENDS	45,070	48,000	48,000	48,000
AB 1600 DEVELOPMENT FEE	50,000	45,519	0	0
LIBRARY CSA3 - GOLETA	409,457	423,460	423,460	423,460
MOSER TRUST	0	25,000	25,000	26,000
<b>TOTAL REVENUES</b>	<b>1,150,530</b>	<b>1,264,970</b>	<b>1,139,085</b>	<b>1,143,515</b>

<b>EXPENDITURES</b>	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Proposed
SALARIES & BENEFITS	642,700	697,929	697,929	704,908
SUPPLIES AND SERVICES	76,243	95,033	61,900	62,519
PROFESSIONAL SERVICES ( Black Gold and collection agency costs)	109,200	148,340	148,340	149,823
ALLOCATED COSTS	162,500	178,594	178,594	180,380
FINANCIAL MANAGEMENT SYSTEM (and website)	4,100	0	0	0
ADMINISTRATIVE FEE	83,349	91,724	84,491	84,491
OTHER EQUIPMENT - RFID	106,002	0	0	0
BOOK ACQUISITIONS	83,900	140,000	110,000	110,000
<b>TOTAL EXPENDITURES</b>	<b>1,267,994</b>	<b>1,351,620</b>	<b>1,281,254</b>	<b>1,292,121</b>

<b>GIFT OR RESERVE USE</b>	117,464	86,650	142,169	148,606
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## SOLVANG LIBRARY

SERVICE POP.: 14,431

SQ. FEET: 2,000

CARD HOLDERS: 6,128

SOLVANG	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
CIRCULATION	87,056	86,412	73,596	70,693	65,145	71,314
COMPUTER SESSIONS	29,561	27,594	23,045	23,809	19,948	17,833
WIFI SESSIONS					4,238	5,670
PROGRAMS & SCHOOL VISITS	207	173	196	238	177	230
PROGRAM ATTENDANCE	4,870	3,955	4,905	4,816	3,870	4,601
HOURS OPEN PER WEEK	49.5	49.5	43.5	43.5	36.0	36.0
DAYS OPEN PER WEEK	6	6	5	5	5	5
SANTA YNEZ & LOS OLIVOS comb'd	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
CIRCULATION	241	101	172	151	336	442
HOURS OPEN PER WEEK	6.0	6.0	6.0	6.0	6.0	6.0
DAYS OPEN PER WEEK	1	1	1	1	1	1

REVENUES	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Projected
COUNTY PER CAPITA	87,460	100,524	88,031	88,031
FINES & FEES	17,000	17,000	17,000	17,000
CITY OF SOLVANG <small>increase adjusted in first quarter</small>	74,000	88,000	74,000	74,000
BOOK SALES	7,431	6,000	6,000	6,000
INTEREST	782	600	600	600
DONATIONS	2,783	1,500	1,500	1,500
SOLVANG FRIENDS	31,660	32,000	32,000	32,000
GIFTS	3,000	0	0	0
<b>TOTAL REVENUES</b>	<b>224,116</b>	<b>245,624</b>	<b>219,131</b>	<b>219,131</b>

EXPENDITURES	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Projected
SALARIES & BENEFITS	147,545	150,768	154,333	150,768
SUPPLIES AND SERVICES	17,903	16,660	16,710	16,710
PROFESSIONAL SERVICES	21,693	23,352	23,352	23,352
ALLOCATED COSTS	11,095	13,952	13,952	13,952
FINANCIAL MANAGEMENT SYSTEM	2,153	3,567	0	0
ADMINISTRATIVE FEE	7,872	9,159	7,923	7,923
BOOK ACQUISITIONS	18,000	30,493	18,000	18,000
<b>TOTAL EX LIBRIS BOOK ACQUISITIONS</b>	<b>226,261</b>	<b>247,951</b>	<b>234,270</b>	<b>230,705</b>
USE OF GIFTS AND/OR RESERVE	<b>(2,330)</b>	<b>(2,327)</b>	<b>(15,139)</b>	<b>(11,574)</b>

## MONTECITO LIBRARY

SERVICE POP.: 12,007

SQ. FEET: 2,000

CARD HOLDERS: 5,516

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
<b>CIRCULATION</b>	97,432	102,984	108,080	116,760	119,821	120,171
<b>COMPUTER SESSIONS</b>	12,896	11,651	9,313	10,188	11,151	13,643
<b>WIFI SESSIONS</b>					1,369	1,558
<b>PROGRAMS &amp; SCHOOL VISITS</b>	78	73	82	73	73	79
<b>PROGRAM ATTENDANCE</b>	2,378	2,364	3,149	2,538	2,624	2,477
<b>HOURS OPEN PER WEEK</b>	48.0	48.0	40.0	48.0	45.0	45.0
<b>DAYS OPEN PER WEEK</b>	6	6	5	6	6	6

<b>REVENUES</b>	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Projected
COUNTY PER CAPITA	71,852	82,848	71,671	71,671
FINES & FEES	26,216	26,150	26,150	26,673
BOOK SALES	7,175	6,000	6,000	6,120
INTEREST	692	700	600	500
DONATIONS	1,487	500	500	500
GIFTS	80,569	76,333	60,000	79,000
MONTECITO FRIENDS	58,458	55,056	71,723	71,723
<b>TOTAL REVENUES</b>	<b>246,449</b>	<b>247,587</b>	<b>236,644</b>	<b>256,187</b>
<b>EXPENDITURES</b>	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Projected
SALARIES & BENEFITS	149,478	153,122	156,578	158,143
SUPPLIES AND SERVICES	17,831	15,835	15,835	15,993
PROFESSIONAL SERVICES	21,693	23,723	23,723	23,960
ALLOCATED COSTS	12,913	15,617	16,185	16,347
FINANCIAL MANAGEMENT SYSTEM	2,267	3,446	0	0
ADMINISTRATIVE FEE	6,466	7,456	6,450	6,450
BOOK ACQUISITIONS	35,801	35,801	35,000	35,000
<b>TOTAL EXPENDITURES</b>	<b>246,449</b>	<b>255,000</b>	<b>253,771</b>	<b>255,893</b>
<b>ADDITIONAL USE OF GIFTS OR COUNTY RESERVE</b>	<b>0</b>	<b>(7,413)</b>	<b>(17,127)</b>	<b>294</b>

## CARPINTERIA LIBRARY

SERVICE POP: 16,091

SQ. FEET: 3,060

CARD HOLDERS: 8,262

	FY2008	FY2009	FY2010	FY2011	FY2012 <sup>1</sup>	FY2013
CIRCULATION	95,738	94,375	87,833	90,604	90,386	94,936
COMPUTER SESSIONS	22,311	24,305	18,237	22,792	24,489	22,390
WIFI SESSIONS					5,003	4,769
PROGRAMS & SCHOOL VISITS	194	158	145	150	351	344
PROGRAM ATTENDANCE	6,474	6,183	6,393	5,931	8,644	6,565
HOURS OPEN PER WEEK	47.5	47.5	38.0	38.0	47.5	47.5
DAYS OPEN PER WEEK	6	6	5	5	6	6

1 - reopened on Mondays starting in January 2012; included Homework Center Statistics in Programs and Attendance (per State definition).

REVENUES	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Projected
COUNTY PER CAPITA	97,518	113,475	98,517	98,517
FINES & FEES	23,679	21,800	21,800	22,236
MEETING ROOM RENTS	7,540	7,200	7,200	7,344
CITY OF CARPINTERIA	27,000	27,000	27,000	27,000
INTEREST	693	700	600	0
DONATIONS	700	800	800	800
CARPINTERIA FRIENDS	61,534	61,534	61,534	61,534
GIFT FUND/LIBRARY FIRE FUND	385	20,000	20,000	0
<b>TOTAL REVENUES</b>	<b>219,049</b>	<b>252,509</b>	<b>237,451</b>	<b>217,431</b>
EXPENDITURES	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Projected
SALARIES & BENEFITS	150,189	157,231	160,679	162,286
SUPPLIES AND SERVICES	12,136	12,100	12,510	12,221
PROFESSIONAL SERVICES	18,336	23,352	23,352	23,586
ALLOCATED COSTS	10,761	12,923	12,923	13,567
FINANCIAL MANAGEMENT SYSTEM	2,185	3,756	0	0
ADMINISTRATIVE FEE	8,776	10,213	8,834	8,834
BOOK ACQUISITIONS	16,666	32,225	18,295	18,000
<b>TOTAL EXPENDITURES</b>	<b>219,049</b>	<b>251,800</b>	<b>236,593</b>	<b>238,494</b>
USE OF ADDITIONAL GIFTS OR COUNTY RESERVES	0	709	858	-21063

**CENTRAL & EASTSIDE LIBRARY**

SERVICE POP.: 94,390

SQ. FEET:

CARD HOLDERS: 50,890

CENTRAL LIBRARY	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
CIRCULATION	638,074	673,623	630,751	581,849	622,147	735,006
COMPUTER SESSIONS						136,351
WIFI SESSIONS						86,687
PROGRAMS & SCHOOL VISITS						471
PROGRAM ATTENDANCE						22,651
HOURS OPEN PER WEEK	63.0	63.0	63.0	49.0	49.0	55.0
DAYS OPEN PER WEEK	7	7	7	6	6	7

EASTSIDE LIBRARY	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
CIRCULATION	70,824	70,611	61,545	74,639	81,392	91,621
COMPUTER SESSIONS						50,337
WIFI SESSIONS						21,431
PROGRAMS & SCHOOL VISITS						602
PROGRAM ATTENDANCE						17,939
HOURS OPEN PER WEEK	44.5	44.5	39.5	39.5	43.5	46.5
DAYS OPEN PER WEEK	6	6	5	5	6	6

REVENUES	FY13 Final	FY14 Amend	FY 15 Adopted	FY16 Projected
CITY ADMIN FEE	106,463	118,173	118,173	0
COUNTY PER CAPITA	534,108	614,666	531,740	0
FINES & FEES	156,587	149,000	149,500	0
BOOK SALES	20,566	21,000	21,000	0
MEETING ROOM RENTS	43,493	40,760	42,850	0
GRANTS	95,300	74,350	32,000	0
GENERAL DONATIONS	8,999	11,250	11,250	0
FRIENDS OF THE LIBRARY	77,232	82,000	82,000	0
LIBRARY TRUST FUNDS	71,680	120,000	120,000	0
MISC REVENUE	247	0	0	0
<b>TOTAL REVENUES</b>	<b>1,114,675</b>	<b>1,231,199</b>	<b>1,108,513</b>	<b>0</b>

EXPENDITURES	FY13 Final	FY14 Amend	FY15 Adopted	FY16 Projected
SALARIES & BENEFITS	2,778,900	3,027,854	3,111,300	0
SUPPLIES AND SERVICES	354,103	307,178	297,853	0
PROFESSIONAL SERVICES	75,617	182,068	181,393	0
ALLOCATED COSTS	689,994	690,162	715,335	0
SPECIAL PROJECTS - CHILDRENS LIBRARY	101,013	0	0	0
CAPTIAL OUTLAY	0	0	0	0
OTHER EQUIPMENT - RFID	181,026	0	0	0
BOOK ACQUISITIONS	260,631	398,000	383,000	0
<b>TOTAL EXPENDITURES</b>	<b>4,441,284</b>	<b>4,605,262</b>	<b>4,688,881</b>	<b>0</b>
<b>GENERAL FUND</b>	<b>(3,326,609)</b>	<b>(3,374,063)</b>	<b>(3,580,368)</b>	<b>0</b>

## BUELLTON LIBRARY

SERVICE POP.: 5,460

SQ. FEET: 1,768

CARD HOLDERS: 2,745

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
CIRCULATION					65,277	
COMPUTER SESSIONS						11,255
WIFI SESSIONS						1,147
PROGRAMS & SCHOOL VISITS						
PROGRAM ATTENDANCE						1,059
HOURS OPEN PER WEEK	47.0	47.0	47.0	47.0	47.0	47.0
DAYS OPEN PER WEEK	6	6	6	6	6	6

REVENUES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
CITY OF BUELLTON		78,278	87,278	78,278
COUNTY PER CAPITA		32,207	37,671	37,671
FINES AND FEES		10,500	10,500	10,500
INTEREST		306	342	342
CONTRIBUTIONS		300	300	300
COPIER CHARGES		2,300	2,300	2,300
<b>TOTAL REVENUES</b>	<b>0</b>	<b>123,891</b>	<b>138,391</b>	<b>129,391</b>

EXPENDITURES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
SALARIES & BENEFITS		80,350	89,890	90,828
SUPPLIES AND SERVICES		4,750	6,241	6,242
PROFESSIONAL SERVICES		33,665	43,679	43,929
BUILDING AND UTILITIES		PROVIDED FOR FREE BY THE CITY OF BUELLTON		
TELECOMMUNICATIONS		834	818	842
BOOK ACQUISITIONS		5,000	8,000	8,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>124,599</b>	<b>148,628</b>	<b>149,841</b>
COUNTY FUND BALANCE USE		(708)	(10,237)	(20,450)

**FRIENDS CONTRIBUTIONS**

BOOKS	\$4,600
OTHER	\$2,900
<b>TOTAL</b>	<b>\$7,500</b>

## LOMPOC LIBRARY

SERVICE POP.: 50,910

SQ. FEET: 19,710

CARD HOLDERS: 18,974

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
CIRCULATION					215,713	
COMPUTER SESSIONS						30,648
WIFI SESSIONS						6,543
PROGRAMS & SCHOOL VISITS						
PROGRAM ATTENDANCE						8,575
HOURS OPEN PER WEEK	50.0	50.0	44.0	44.0		36.0
DAYS OPEN PER WEEK	7	7	6	6	6	6

REVENUES	FY12 Final	FY12-13 Amended	FY13-14 Projected	FY14-15 Projected
CITY OF LOMPOC		398,207	398,207	398,207
COUNTY PER CAPITA		301,155	351,282	351,282
FINES AND FEES		40,200	39,750	39,750
USP CONTRACT		5,700	5,871	6,048
COPIER/PRINTING		6,550	5,200	5,200
ROOM RENTALS		3,250	3,500	3,500
INTEREST		2,140	2,020	2,140
CONTRIBUTIONS		6,200	6,200	6,200
CHEVRON LEASE		11,099	11,099	11,099
<b>TOTAL REVENUES</b>	<b>0</b>	<b>774,501</b>	<b>823,129</b>	<b>823,426</b>

EXPENDITURES	FY12 Final	FY13 Amended	FY14 Projected	FY15 Projected
SALARIES & BENEFITS		585,071	486,740	500,424
SUPPLIES AND SERVICES		39,994	42,235	42,390
PROFESSIONAL SERVICES		121,484	126,814	127,214
CHEVRON LEASE		11,087	11,087	11,187
UTILITIES/PHONE		40,398	41,943	42,594
BOOK ACQUISITIONS		45,000	45,000	45,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>843,034</b>	<b>753,819</b>	<b>768,809</b>
COUNTY FUND BALANCE USE		<b>(68,533)</b>	<b>69,310</b>	<b>54,617</b>

**FRIENDS CONTRIBUTIONS**

BOOKS	\$15,000
OTHER	<u>\$8,925</u>
<b>TOTAL</b>	<b><u>\$23,925</u></b>

## VILLAGE LIBRARY

SERVICE POP.: 8,905

SQ. FEET: 3,760

CARD HOLDERS: 2,500

	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
CIRCULATION					42,836	
COMPUTER SESSIONS						3,672
WIFI SESSIONS						910
PROGRAMS & SCHOOL VISITS						
PROGRAM ATTENDANCE						2,085
HOURS OPEN PER WEEK	41.0	41.0	41.0	41.0	41.0	41.0
DAYS OPEN PER WEEK	6	6	6	6	6	6

	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
<b>REVENUES</b>				
COUNTY PER CAPITA		53,290	61,445	61,445
FINES & FEES		7,000	7,000	7,000
SUPPORT VILLAGE LIB. CAMPAIGN		16,300	16,300	25,000
INTEREST		445	440	445
CONTRIBUTIONS		100	300	300
COPIER		750	850	850
<b>TOTAL REVENUES</b>	<b>0</b>	<b>77,885</b>	<b>86,335</b>	<b>95,040</b>
<b>EXPENDITURES</b>				
SALARIES & BENEFITS		44,869	40,880	43,053
SUPPLIES AND SERVICES		2,630	3,482	3,492
PROFESSIONAL SERVICES		28,093	35,583	35,739
UTILITIES AND TELECOMMUNICATIONS		6,834	7,467	7,627
BOOK ACQUISITIONS		5,000	5,000	5,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>87,426</b>	<b>92,412</b>	<b>94,911</b>
COUNTY FUND BALANCE USE		<b>(9,541)</b>	<b>(6,078)</b>	<b>129</b>

**FRIENDS CONTRIBUTIONS**

BOOKS	\$3,900
OTHER	<u>\$1,400</u>
<b>TOTAL</b>	<b><u>\$5,300</u></b>



## Cuyama Library

SERVICE POP.: 1,328

SQ. FEET: 1,024

CARD HOLDERS: 225

13-Sep

CUYAMA		FY2012	FY2013	FY2014	FY2012	FY2013
CIRCULATION		2,056	3,046			
COMPUTER SESSIONS						
WIFI SESSIONS						
PROGRAMS & SCHOOL VISITS		1	1			
PROGRAM ATTENDANCE		6	50			
HOURS OPEN PER WEEK		11.0	11.0			
DAYS OPEN PER WEEK		3	3			

REVENUES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected	FY16 Projected
COUNTY PER CAPITA		9,164	9,164		
FINES & FEES		300	200		
LOST BOOKS		20	20		
COPIES		10	10		
PRINTS		50	60		
COLLECTION FEE					
OTHER erate		800	900		
MISC REVENUE		130			
<b>TOTAL REVENUES</b>	<b>0</b>	<b>10,474</b>	<b>10,354</b>	<b>0</b>	<b>0</b>

EXPENDITURES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected	FY15 Projected
SALARIES & BENEFITS		7,650	7,960		
TELEPHONE & CABLE		1,100	1,100		
EQUIPMENT TRANSFER & OPERATIONS		3,520	2,670		
CONTRACTS & PROFESSIONAL SERVICES		150	210		
ADMINISTRATIVE FEE		1,056	0		
UTILITIES			1,200		
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>13,476</b>	<b>13,140</b>	<b>0</b>	<b>0</b>

COUNTY FUND BALANCE USE	<b>(3,002)</b>	<b>(2,786)</b>	
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## Guadalupe Library

SERVICE POP.: 7,132

SQ. FEET: 2,000

CARD HOLDERS: 1,953

GUADALUPE	FY2012	FY2013	FY2014	FY2012	FY2013
CIRCULATION	9,440	12,704			
COMPUTER SESSIONS					
WIFI SESSIONS					
PROGRAMS & SCHOOL VISITS	1	3			
PROGRAM ATTENDANCE	15	45			
HOURS OPEN PER WEEK	20.0	32.0			
DAYS OPEN PER WEEK	5	6			

REVENUES	FY12 Final	FY13 Amended	FY14 Projected	FY15 Projected
COUNTY PER CAPITA		28,850	28,660	
FINES & FEES		900	1,260	
COPIER		320	200	
PRINTS		400	420	
LOST BOOKS		300	250	
COLLECTION FEE		10	0	
CITY OF GUADALUPE		0	20,000	
FRIENDS OF THE LIBRARY (RENT & UTILS)		20,700	2,200	
OTHER erate		800	280	
MISC REVENUE		250	750	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>52,530</b>	<b>54,020</b>	<b>0</b>

EXPENDITURES	FY12 Final	FY13 Amended	FY14 Projected	FY15 Projected
SALARIES & BENEFITS		25,090	27,150	
TELEPHONE & CABLE		1,000	1,000	
EQUIPMENT MAINT & OPERATION		1,050	2,080	
CONTRACTS & SERVICES		1,710	1,790	
UTILS & RENT (PAID BY FRIENDS OF THE LIBRARY)		20,700	18,000	
rent paid by city in 2013-14 year. Utils paid by city and Friends of the Library			4,000	
ADMINISTRATIVE FEE		2,597	0	
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>52,147</b>	<b>54,020</b>	<b>0</b>

<b>COUNTY FUND BALANCE USE</b>	<b>383</b>
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**ORCUTT LIBRARY**

SERVICE POP.: 32,752

SQ. FEET: 4,507

CARD HOLDERS: 10,877

	FY2012	FY2013	FY2014	FY2015
CIRCULATION	64,827	69,095		
COMPUTER SESSIONS				
WIFI SESSIONS				
PROGRAMS & SCHOOL VISITS	1			
PROGRAM ATTENDANCE	106			
HOURS OPEN PER WEEK	32.0			
DAYS OPEN PER WEEK	5			

REVENUES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
COUNTY PER CAPITA		117,250	110,690	
FINES & FEES		10,500	7,350	
COLLECTION FEE		350	210	
LOST BOOKS		10,400	16,000	
COPIES (COPIER ADDED IN NEW LIB)		200	500	
PRINTER		840	840	
Misc erate			4,800	
OTHER		480	610	
FRIENDS		7,000	7,000	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>147,020</b>	<b>148,000</b>	<b>-</b>

EXPENDITURES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
SALARIES & BENEFITS		60,770	56,850	
Extension Servs employee			16,350	
UTILITIES AND PHONE		10,250	8,250	
EQUIPMENT MAINT & SERVICES		1,360	2,380	
CONTRACTS & SERVICES (RENT & OTHER)		56,870	57,170	
ADMINISTRATIVE FEE		10,553	0	
BOOK ACQUISITIONS (Friends extra)		7,000	7,000	
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>146,803</b>	<b>148,000</b>	<b>0</b>

<b>COUNTY FUND BALANCE USE</b>	<b>217</b>
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**EXTENSION SERVICES**

SERVICE POP.:

SQ. FEET:

CARD HOLDERS:

CIRCULATION						
COMPUTER SESSIONS						
WIFI SESSIONS						
PROGRAMS & SCHOOL VISITS						
PROGRAM ATTENDANCE						
HOURS OPEN PER WEEK						
DAYS OPEN PER WEEK						

	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
<b>REVENUES</b>				
COUNTY PER CAPITA		78,540	83,950	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>78,540</b>	<b>83,950</b>	<b>-</b>

	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
<b>EXPENDITURES</b>				
SALARIES & BENEFITS 32,700 Employee works 1/2 at Orcutt)		30,570	16,350	
MATERIALS & SUPPLIES		10,220	6,220	
EQUIPMENT MAINTENANCE (FLEET)		3,570	3,570	
CONTRACTS & PROFESSIONAL SERVS		13,180	13,810	
Black Gold fee increase			15,000	
BOOK ACQUISITIONS		25,000	29,000	
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>82,540</b>	<b>83,950</b>	<b>0</b>

<b>COUNTY FUND BALANCE USE</b>	<b>(4,000)</b>
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**LOS ALAMOS**

Placeholder for potential library opening January 2014

**SERVICE POP.:** 1,890

**SQ. FEET:**

**CARD HOLDERS:**

			FY2013	FY 2014	FY2015	
<b>CIRCULATION</b>						
<b>COMPUTER SESSIONS</b>						
<b>WIFI SESSIONS</b>						
<b>PROGRAMS &amp; SCHOOL VISITS</b>						
<b>PROGRAM ATTENDANCE</b>						
<b>HOURS OPEN PER WEEK</b>						
<b>DAYS OPEN PER WEEK</b>						

<b>REVENUES</b>		FY13 Projected	FY14 Projected	FY15 Projected
COUNTY PER CAPITA	Half year	6,521		
Full year	13042			
<b>TOTAL REVENUES</b>		<b>0</b>	<b>6,521</b>	<b>0</b>

<b>EXPENDITURES</b>		FY13 Adopted	FY14 Projected	FY15 Projected
SALARIES & BENEFITS				
MATERIALS & SUPPLIES				
EQUIPMENT MAINTENANCE (FLEET)				
CONTRACTS & PROFESSIONAL SERVS				
BOOK ACQUISITIONS				
<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>

<b>COUNTY FUND BALANCE USE</b>	<b>6,521</b>
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## Santa Maria Public Library

SERVICE POP: 100,277

SQ. FEET: 59,850

CARD HOLDERS: 47,123

	FY2012	FY2013	FY2014	FY2015
CIRCULATION	404,477	421,897		
COMPUTER SESSIONS				
WIFI SESSIONS				
PROGRAMS & SCHOOL VISITS				
PROGRAM ATTENDANCE				
HOURS OPEN PER WEEK	48.0	54.0		
DAYS OPEN PER WEEK	6	6		

REVENUES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
COUNTY PER CAPITA		595,114	691,971	
FINES & FEES		65,000	52,500	
MEETING ROOM RENTS		7,500	7,500	
RENTS - CAFÉ		4,200	4,200	
LOST BOOKS		15,750	9,450	
COPIER		3,010	2,000	
PRINTS		10,000	10,510	
CITY OF SANTA MARIA		1,438,660	1,438,660	
COLLECTION FEE		2,300	2,100	
OTHER RENTAL		190	4,730	
MISC REVENUE        erate		8,400	9,240	
MEASURE U			70,640	
<b>TOTAL REVENUES</b>	<b>0</b>	<b>2,150,124</b>	<b>2,303,501</b>	<b>-</b>

EXPENDITURES	FY12 Final	FY13 Adopted	FY14 Projected	FY15 Projected
SALARIES & BENEFITS		1,714,100	1,815,730	
MATERIALS AND SUPPLIES		172,764	172,720	
EQUIPMENT MAINT & OPERATIONS		231,800	232,500	
CONTRACTS & SERVICES		253,140	264,700	
LIBRARY MATERIALS ACQUISITIONS		90,566	123,520	
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>2,462,370</b>	<b>2,609,170</b>	<b>0</b>

<b>INCREASE (DECREASE) IN FUND BALANCE</b>		<b>(312,246)</b>	<b>(305,669)</b>	
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