Budget Totals

In 2012, Thief River Falls Public Library funding was comprised of:

City of Thief River Falls	134,969
Pennington County	86,958
Marshall County	11,386*
TOTAL Funds	**$241,927**

*Please note that Marshall County funding is not permanent funding. In 2010 and 2011, $20,000 of Marshall County funds were placed in the Thief River Falls budget. In 2012 that amount was reduced to $11,386. This allocation of funds is placed in the Thief River Falls Library budget in order to help serve Marshall County patrons, who utilize the Thief River Falls Library.

2013 Budget

The Preliminary 2013 budget recognizes the reality of the tight economy. The budget does not expand programs or services, but reflects a goal of continuing the present services and programs. The budget also reflects increases passed on to the library by our vendors, and the budget realities affecting the Northwest Regional Library (NWRL) system.

There is an increase in the budget for step increases for eligible staff and COLA for all staff, an increase of $6,025 over the 2012 budget.

There is an increase from the vendor of our automation contract, which makes the library materials catalog and information accessible via computer. This charge is based on population size and number of materials checked-out. This is an increase of $2,860 over the 2012 budget.

There is an increase for travel by Northwest Regional Library board members, to reflect current mileage reimbursements. This is an increase of $760 over the 2012 budget.

In the 1970s and early 1980s, interlibrary loan delivery was paid by cities and counties via the local library budgets. It then became part of the NWRL headquarters budget to allow city and county funding to be used for services such as increasing hours in local libraries. Because the NWRL headquarters budget has lost ¼ of its funding in the past two years, the cost for interlibrary loan delivery has been put back into the local library budgets in 2013, with the budget amount based on how many items are delivered to each library. Returning this charge to the local library budget is an increase of $9,680 over the 2012 budget.

In order to balance the 2012 budget, $20,000 was cut from the materials budget (for purchase of magazine and newspaper subscriptions and purchase of books, audio books and dvds). The proposed 2013 budget seeks to restore some of that funding so that adequate numbers of books and other materials can be purchased to meet patron demand and to purchase replacement copies for worn and outdated materials. This would restore about half the cuts made in 2012, and is an increase of $11,116 over the 2012 budget.

The proposed budget for 2013 is $259,600.

In past years, there has been a negative balance between the Thief River Falls Library budget and the funds received from the City of Thief River Falls and Pennington County. Prior to 2012, funds from Northwest Regional Library have been used to bridge that gap. However, in the past two years, cuts in state funding have resulted in a 25% cut in the Northwest Regional Library budget and NWRL is no longer able to contribute to the budget of the Thief River Falls Public Library. In 2012, because of flat funding from Pennington County and the City of Thief River Falls, slightly over $20,000 was cut from the budget of the Thief River Falls Public Library. On the recommendation of the Thief River Falls Library Advisory Board, the cuts were made in the materials budget so that hours of operation could remain the same.

Library Income History							
	2005	**2006**	**2007**	**2008**	**2009**	**2010**	**2011 2012**
County	73,886	76,006	80,000	80,000	80,000	80,000	86,958
City	147,773	141,143	145,351	146,481	134,969	134,969	134,969
Totals	**221,659**	**217,149**	**225,351**	**226,481**	**214,969**	**214,969**	**221,927**

The total income level for the library has been relatively flat for several years. In fact, the funding allocated in 2012 was almost exactly the same as that allocated in 2005. During that time, however, library usage has increased dramatically. In 2012 the library operates on about the same amount of funding as 2005, however in 2012 the Thief River Falls Public Library has 60% more people coming through the doors and checks-out 25% more items than in 2005.

If funding levels from Pennington County and the City of Thief River Falls remain flat for 2013, there will be a budget deficit of $37,673. There would be no way to absorb a deficit that large in the materials budget alone, without diminishing service to unacceptable levels. Any substantial deficit would likely result in reducing hours of operation.