



POUDRE RIVER
PUBLIC LIBRARY
DISTRICT

20 COMMUNITY
10 REPORT

Transcript of interactive online presentation found
at www.PoudreLibraries.org

YOUR



**INNOVATIVE
RENEWABLE
RESOURCE**

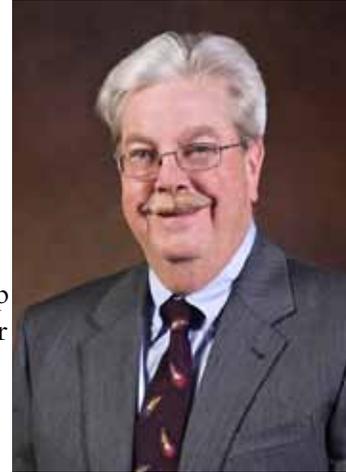
MESSAGE FROM THE PRESIDENT

Renewal Through Relationships

The greatest benefit of being the President of the Poudre River Public Library District Board of Trustees is that I get to work with the finest people. The library staff are the sharpest, most creative and innovative group of people you would ever meet. I am impressed by their capability to create new and innovative programs and techniques to serve our customers. My fellow Board of Trustee members are aware of our responsibilities to our current customers, future customers and staff.

All of us are working to earn your confidence and not lose sight of our mission to our communities. We have worked hard this year at understanding our customers and the services they want from their library. With this year's theme of renewal we have implemented changes to position the Library District for the future. I am optimistic about this path. I encourage you to send your questions or comments to the Library Board (libraryboard@poudrelibraries.org) so you can help further our goal of being an integral part of the fabric of the community.

- Mike Liggett, President, Poudre River Public Library District Board of Trustees



MESSAGE FROM THE EXECUTIVE DIRECTOR

Renew, Refresh, Read Local

The Poudre River Public Library District chose the theme of Renew, Refresh, Read Local for 2010. The Board of Trustees and staff worked to “Renew” our connection with our customers by conducting research on how they use the library. The market analysis and customer survey told us that our customers still look to us as a primary resource for books and information in paper and electronic formats. Our customer segmentation has helped the Library District to identify opportunities to improve services to the community in preparation of a new strategic plan.



The Main Library “Refresh” project is well underway. We are excited about the possibilities that a remodel and modest expansion will provide including a larger meeting room, group and individual study rooms, an enhanced children’s area, and even a cyber café. Staff also did some internal “refreshing” by changing the Library District’s organizational structure and implementing a staff website. Even though these inside projects aren’t readily visible to our customers, the new communications tool and efficiencies make our Library District better able to face the changing needs of the future and to serve you better.

The “Read Local” events showcased the wealth of authors we have in Colorado. The Autumn Authors series provided our customers the opportunity to meet some of their favorite authors. Many of the invited authors spoke about the importance of libraries and intellectual freedom in their lives. They are great advocates for libraries!

Despite the growth in digital information and the Internet, people are seeking resources available at their local libraries more so now than ever before. Use of the Poudre River Public Libraries continues to grow with significant increases in the number of items checked out and attendance. I look forward to enriching the Library’s relationship with our customers in 2011 and to building on the strengths of the library staff members who continue to provide excellent library service to the community.

- Holly Carroll, Executive Director Poudre River Public Library District

ABOUT US

Just as the Poudre River flows through the region and sustains life across the high plains of northern Colorado, the Poudre River Public Library District is where the free flow of information cultivates growth and serves as a steady, limitless source of renewal for all of its communities.

The Poudre River Public Library District

Established in 2006 by voter approval, the Poudre River Public Library District's resources serve more than 177,000 people across a vast 1,800 square-mile region in northern Larimer County, Colorado. Anchored by three libraries in Fort Collins, the District is dedicated to matching diverse communities needs, interests and priorities with exceptional opportunities for learning, intellectual stimulation and personal enjoyment.

Strategic Plan- Planning for Results

The Poudre River Public Library District has taken great strides to achieve our goals as designed in our 2008-2011 strategic plan. The seven service priorities identified in the plan are leading staff in identifying programs and services for all District residents. As part of the planning process, organizational competencies in 12 key areas were identified to help the Library District achieve its service goals. Organizational competencies provide indirect benefits to community residents by improving the Library District's effectiveness and efficiency. Download a detailed report at <http://www.poudrelibraries.org/about/plans.html>

Board of Trustees

The Poudre River Public Library District is governed by an all-volunteer Board of Trustees appointed by City of Fort Collins and Larimer County officials. The current board, composed of seven experienced community leaders, is responsible for overseeing library operations, setting policy and for developing a long-range vision for the District. The Board is committed to representing the interests of residents, practicing responsible fiscal management of public funds, and delivering quality services that are responsive to community needs. The Board's monthly meetings are open to the public.

Poudre River Public Library District Board of Trustees

(clockwise starting at bottom left)

Mary Atchison

Michelle Kalkowski (Shelly)

John Knezovich, Treasurer

Robin Gard, Vice President

Michael Liggett, President

Linda Gabel, Secretary

Nina Bodenhamer



Administrative Staff

(clockwise starting at top left)

Lynda Dickson, Circulation & Customer Experience

Carson Block, IT Director

Ken Draves, Deputy Director, Harmony Library

Currie Meyer, Council Tree Library

Jeff Barnes, Finance Officer

Paula Watson-Lakamp, Communications

Cynthia Langren, Executive

Administrative Assistant

Lu Benke, Children's Services

(through July 2010)

Holly Carroll, Executive Director

Tova Aragon, Collections (Adult Services through July 2010)

Jean Gullikson (not pictured), Main Library



2010 Awards and Grants

- History Comes Alive – Fort Fund Grant
A popular monthly program featuring nationally known presenters who portray historical figures and bring history to life.
- Victorian Fest – Fort Fund Grant
A popular day-long festival featuring a step back in time to the Victorian Days in Fort Collins.
- National Library Week Grant
Sponsored by Scholastic Library Publishing and administered by the American Library Association's (ALA) Public Awareness Committee, for the best public awareness campaign in support of National Library Week.
- National Endowment for the Humanities Grant
Louisa May Alcott: The Woman Behind Little Women. Public programming in association with this grant will be in 2011.

A YEAR IN REVIEW

2010: A Year of Renewal

Renewal Through Research

The Poudre River Public Library District continually seeks to understand the wants and needs of our customers. To that end, we conducted a research study from June – October 2010 that included a cardholder survey and market analysis, an ethnographic study, and a customer survey. A historical and present view of the customer base, a makeup of the demographic and geographic positioning of our customers and a segmentation of the customer base into behavioral groups identified opportunities available to the Library District to increase our impact in the community while improving organizational efficiency.



Nearly 8,000 people completed our online survey, which revealed a series of demographic, behavioral, and attitudinal trends allowing us a deeper understanding of library customers. The customer survey provided a wealth of insight into the customer perspective, behavioral trends and opportunities for new and enhanced service delivery. The information gathered will help the Library District audit current services and plan for the future. You can read more about the key findings, trends and other highlights from our 2010 research endeavors below.

Key Findings: About Library Services and Circulation

- Visitation: split relatively evenly by location, with a slightly higher percentage visiting Main Library. Respondents indicated they visit the library at least once per month.
- Computer use: consistently high at all Library locations
- Computer users: range in age from youth to seniors, with more male users than female
- Browsing: highest in new book and audio-visual sections
- Reserves: customers picking up hold items engaged in quick, transactional visits
- Returns: customers replenish items at a similar level to number of items returned
- Programs: 30% of respondents attend programs, with the majority attending children's or family programming
- Use: respondents viewed the Library as first a resource for borrowing materials and second as a community service organization to promote reading and learning

- Average checkout per visit: three items per customer
- Average annual circulation per customer: 25 items

About Library Customers

- Average customer age: 35.3
- Dominant customer age group: 25 -34
- 84% of total customer population is age 55 and under
- Most customers live within the Fort Collins city limits
- The majority of customers outside the city limits reside south of Fort Collins
- More than 50% of residents within a 1.5 mile radius of each Library location have a library card
- Each Library location within the system was found to have significant differences in the demographic makeup of residents living within a 1.5 mile radius, suggesting diversity in the services of each Library
- Customer age varies by location:
 - Main Library – concentration of young adults and professionals
 - Harmony Library – highest concentration of seniors
 - Council Tree Library – highest concentration of “tweens”
- Children: 43% of respondents have at least one child under the age of 18 living in the home, vs. 29% of residents in the total Library District area

OTHER TRENDS AND HIGHLIGHTS:

Library use:

- 60% of respondents have read at least 10 books in the past year
- 79% indicated their primary library use was browsing and borrowing books

Customer satisfaction:

- High for the majority of services
- More DVDs and CDs available for borrowing
- Desired enhancements:
 - 50% indicated increased availability of new materials would drive additional use
 - Highest-rated enhancements: downloadable materials and self-service kiosks

Renewal Through Reorganization

Superhero character “ReOrg Guy” stewarded the effort of reorganization of Poudre River Public Library District staff in 2010.

In order to share decision-making responsibility throughout all levels of staff and geographical locations of the district, we developed and implemented five self directed “Teams” in the areas of Circulation, Programming, Collection, Customer Experience and Learning Organization.

The guiding principles for the District reorganization are:

- We are committed to the District’s mission, vision, and values
- Everything we do is for the benefit of our customers
- The Poudre River Public Library District is a learning organization that continues to evolve and remain relevant in a changing world
- We respect our staff as our greatest resource. Every employee contributes value to the District. We strive to enhance the skills, knowledge, passion and commitment of our staff members.
- The District is greater than the sum of its parts. We are most effective when we all work together toward a common goal to provide our customers with the best experiences possible.



Author J.A. Jance

Renew, Refresh, Read Local

The Poudre River Public Library District launched a new public awareness campaign in summer of 2010, kicking off the first of many fall programs promoting reading, writing and the love of literature. Partnerships with Old Firehouse Books and Fort Collins Reads are among the many collaborative community endeavors in which the Library engages, with programs like Autumn Authors Abound and NaNoWriMo anchoring our efforts to tie internationally acclaimed authors and worldwide writing events to an emphasis on local reading.

MAIN LIBRARY REFRESH

Renewal Through Renovation



In 2010, the Poudre River Public Library District hired OZ Architecture to provide schematic design services for the remodeling and expansion of Main Library in downtown Fort Collins. Eleven Design Advisory Group meetings, two board meetings and three community meetings informed the proposed design solution.

The desire for a transparent and collaborative design process led the Poudre River Public Library District to host three “Public Information Effort” (PIE) Community Meetings. The PIE community meetings invited the public to come learn more about the proposed remodel and expansion and to share ideas, while enjoying a piece of pie. The meetings helped to keep the community informed about details such as budget, schedule, design concepts, floor plans, and user demographic information, and encouraged the public to identify opportunities for a variety of specific elements such as:



- Building Character
- Site
- Interior Environment
- Technology
- Sustainability

A review of updated plans and construction phasing to demonstrate how the Main Library will remain open during renovation

was included in the meetings.

The schematic design has developed at an exciting pace and addressed both the practical needs of the Poudre River Library District and the community’s vision. The proposed library design allows for future flexibility, minimizes site impact, is considerate to the schedule, is accountable to the budget and realizes the community’s vision for this wonderful project.

The Main Library was originally designed in response to a 1975 City Ordinance that limited the building footprint of the first floor; the proposed 6,000 square feet infill expansion requires voter permission through a ballot initiative. This initiative will appear on the April 2011 ballot. Funding for the project has been saved through existing library funds. Visit <http://www.poudrelibraries.org/locations/remodel/> for additional details about the process, and for up-to-date information and answers to frequently asked questions about the project.

COMMUNITY PARTNERSHIPS

Renewal Through Reaching Out

The Poudre River Public Library District invests in the community it serves by forming strategic partnerships and presenting outreach programming that is inclusive and appealing to a wide audience within our community. In 2010, some of these joint efforts included:

Programs and Activities

- NASA Moon Grant – allowed members of the community to showcase their photos of the moon on the Library website and provided programming for children to learn about the moon
- Eracism Film Series – created an awareness of racial issues as they exist generally in America and specifically in Fort Collins, with the intent of helping to “erase racism” by addressing concerns that people of color or of minority ethnic backgrounds face
- Programming such as the Asian/Pacific American Cultural Festival, Day of the Dead events, Hispanic Heritage Month, and Native American Month invited the community to celebrate and explore diversity while participating in cultural learning experiences

National Library Week Grant

In 2010, the Poudre River Public Library District was awarded a \$3,000 grant, sponsored by Scholastic Library Publishing and administered by the American Library Association’s (ALA) Public Awareness Committee, for the best public awareness campaign in support of National Library Week. The District’s



“Communities Thrive @ Your Library” winning campaign concept promoted the library as “the original renewable resource.” This theme was reinforced through a series of programs and activities centered on the concept of renewable resources. It also demonstrated how the library and its communities can work together to become more sustainable. The Library District partnered with the City of Fort Collins Natural Resource Department, Utilities Department and ClimateWise staff for environmentally themed programming and events throughout the month of April.

Bilingual and Multicultural Outreach

The Library District is continuing to develop joint programming with organizations like Museo de las Tres Colonias, Colorado State University's School of Social Work and CORE Community Center. In 2010 a new summer program for children at Harmony Mobile Homes that included breakfast and lunch provided by the Food Bank for Larimer County, tutoring by Linton Elementary, and family story-craft times was initiated.

Rincón de Cuentos

In 2010, the Poudre River Public Library District's Rincón de Cuentos program was recognized by the Urban Libraries Council as a unique program that promotes literacy and strengthens communities through Spanish storytimes. With weekly story times at Harmony Mobile Homes and a monthly story time at Council Tree Library, Rincón de Cuentos thrives with the support of bilingual staff and volunteers. In 2010, Rincon de Cuentos reached 3,375 people through its 107 events including: weekly storytimes, special shows, workshops, and presentations.



The Library District's bilingual & multicultural outreach served an additional 3,059 people through the 137 bilingual story times and programs in 2010. Benefitted groups include: University Village, Head Start, Irish Elementary, Family Center, and Teaching Tree, among others.

YOUR



**ORIGINAL
SOCIAL NETWORK**

AUTUMN AUTHORS ABOUND

Renew, Refresh, Read Local

In autumn 2010 many notable Colorado authors arrived at the library with the turning of the leaves. Poudre River Public Library District sponsored its first author series, featuring authors representing a variety of styles and genres. Community members were invited to this free series to meet these nationally known authors and to gain insight into the world of the characters that they bring to life, as well as their personal aspirations and goals. The series highlighted the wealth of the local author scene. Authors included:

Garth Stein

The internationally known author Garth Stein spoke about his novel, *The Art of Racing in the Rain*, the book chosen for the Fort Collins Reads 2010 program. This New York Times bestselling novel is told from the perspective of Enzo, a shepherd-poodle-terrier, who helps his race car driving owner through cancer, death, and courtroom drama. This event was co-sponsored by Fort Collins Reads, Poudre River Friends of the Library, Friends of the CSU Libraries and the Library District.

Pam Houston

Author of *Cowboys Are My Weakness*, which was the winner of the 1993 Western States Book Award and has been translated into nine languages, and *Waltzing the Cat* which won the Willa Award for Contemporary Fiction, Pam Houston has appeared on CBS Sunday Morning from time to time, sharing literary essays on the wilderness, and has been a guest on the Oprah Winfrey Show. She lives in Colorado at 9,000 feet above sea level, near the headwaters of the Rio Grande.

Temple Grandin

Temple Grandin was recently included in the 2010 Time 100, a list of the 100 most influential people in the world. An HBO movie about her life starring Claire Danes was released on DVD in August and won seven Emmys. Grandin's speaking engagement, organized by Colorado State University as part of Fort Collins Reads, encompassed animals and our relationship with them.

Connie Willis

Connie Willis is a Nebula and Hugo award-winning author who writes enormously entertaining novels about time travel, war, and the great and small deeds of ordinary people who shape history. The Colorado native, who was recently inducted into the Science Fiction Hall of Fame, is known for her elegantly simple prose and likable characters.

J.A. Jance

Top-selling author J.A. Jance, a member of the Top 10 New York Times bestselling author lists, spoke at the library about her books and her creative life as a popular writer. Ms. Jance has written more than 40 detective novels and thrillers, and has written books featuring fictional homicide investigator Detective J. P. Beaumont for 20 years.

Lauren Myracle

Well-known writer Lauren Myracle visited the library during “Banned Books Week” in September. This bestselling author for young adults spoke about having her books challenged and the importance of intellectual freedom. Her first novel, *Kissing Kate*, was selected among ALA Best Books for Young Adults in 2004. Myracle also wrote *Rhymes with Witches*, which is included in Anita Silvey’s “500 Great Books for Teens”, and was nominated for “Best Books for Young Adults” by the American Library Association.

Frank Amoroso

Boulder resident, journalist, and race car driving instructor Frank Amoroso gave a presentation on the philosophical aspects of race car driving, his presentation of “Zen and the Art of Racing in the Rain” was part of the activities surrounding Fort Collins Reads. He brought his very own race cars to the library!

John Shors

Best known for his book *Beneath a Marble Sky: A Novel of the Taj Mahal*, John Shors was promoting his new book, *The Wishing Trees* when fate brought him to Kyoto, Japan, and landed him a job as an English teacher. Shors then backpacked across Asia, visiting 10 countries over the course of the next few years. He spoke at the library about his passion for capturing stories of the Far East.

Laura Resau

With a background in cultural anthropology and ESL teaching, Laura Resau has lived and traveled in Latin America and Europe - experiences which inspired her books for young people. Her latest young adult novel, *The Ruby Notebook*, was praised as “a tender, wise meditation on love and self-identity”. Resau lives with her husband and young son in Colorado. She donates a portion of her royalties to indigenous rights organizations in Latin America.

Willa Cather (History Comes Alive series)

Willa Cather spent most of her childhood in Nebraska. She was a restless soul who longed for culture and refinement and was afraid of “dying in a cornfield.” After graduation from the University of Nebraska in 1895, she headed for New York for work in journalism. But her deepest impulse was to write creatively from her own experiences and her own country. She kept returning to the West, especially Nebraska. This famous author was brought to life by Lynne Swanson, a Chautauqua performer.

TECHNOLOGY

Our public library continues to be the place where people turn to access books, start or improve a business, research job opportunities and access computers and high-speed Internet service. A key goal of the District is to provide the best and most current information resources to our residents. A technology plan was developed in 2010 for the Library District. This plan is focused on the upward trend of needs in computer resources and ideas for ways to improve services to our customers.

www.PoudreLibraries.org

The main pages of the Library District website were viewed over 2.8 million times in 2010. The site continues to be refined and revised to reflect our customers' needs.

In 2010 the number of searches of the library catalog was 2,267,346, up 9.8% over 2009.

Electronic Literacy Classes

In 2010 over 600 community members took one of the 56 free computer classes offered by the Poudre River Public Library District. These beginning computer classes promote and encourage information literacy. The classes cover computer basics, electronic communication, Internet searching, and Microsoft Office applications. These classes are taught in the Harmony Library computer lab.



Online eResources

As use of hand held devices and e-book readers for reading, viewing and listening increases, the Poudre River Public Library District is increasing its collection of downloadable media to meet the growing demand. In April the Library District introduced its "Downloadable Library," featuring videos, e-books and music in addition to the extensive digital audio book collection of over 2,000 titles provided by NetLibrary.

In 2010 the Library purchased a collection of e-media from OverDrive, a distributor of digital content. Library card holders have 24/7 access to this new downloadable collection that features hundreds of popular film, book and music titles. OverDrive downloads are supported through PC, Mac, Sony Reader, Nook,

BlackBerry, Android, and iPod. This collection of e-media is accessible remotely from the comfort of your home or office.

A second electronic resource added was the foreign language tool: Language Learning by Byki Online. Byki is a rapid learning system employing spaced interval repetition for learning a foreign language. Language Learning by Byki Online offers exercises in listening, reading, writing and speech recognition to help English speakers learn over 80 languages including: Spanish, French, German, Greek, Hebrew, Italian, Japanese & more. Likewise, this resource helps speakers of Spanish, Arabic, Brazilian Portuguese, Korean, Mandarin Chinese & Japanese learn English.

The library will always be here to offer the tangible comfort of books and materials, but the tech savvy will now have access to a growing collection of e-media and electronic information to use on a variety of devices. The Poudre River Public Library District is excited about the possibilities that technology provides in making our many resources available to the public in new ways.

For more information go to www.PoudreLibraries.org and look for the “Downloadable Library” link.

Social Networking

The Poudre River Public Library District continues to communicate with our customers via social networking web sites such as Facebook, Twitter and YouTube. The number of page fans increases each day as followers gain valuable information about literature, movies, technology trends and random interesting facts. The Library District is also increasing its communications through video and other online means. As of December 31, 2010 the District had almost 900 Facebook fans, and over 500 Twitter followers.

YOUR



**PLACE TO
PLUG IN**

GET INVOLVED

The Library District donors know that learning is a lifelong affair. Donors and volunteers understand that the library is a catalyst for creating community. The generosity of community members who give of their time, talent and resources make new learning opportunities possible.

Poudre River Friends of the Library

The Poudre River Friends of the Library is an organization of library advocates who raise needed monies to support the Poudre River Public Library District.



In 2010 The Friends donated over \$89,000 to fund popular programming for the District such as the Annie Walk, Summer Reading Program, Victorian Festival, Book Club Kits and more. The chief fund-raising events are the used book sales which happen in the spring, summer and fall. Donations for the book sales are received at all three libraries.

For more information go to <http://www.fortnet.org/fol> or call the Friends Shop at Harmony Library, 204-8405.

Poudre River Library Trust

The Poudre River Library Trust, Inc. was founded in 1999 by a dedicated group of library supporters. The Trust has established an endowment to ensure the Poudre River Public Library District system responds to the increasing demands of an inquisitive, progressive, and multicultural information society. In 2010 the Poudre River Library Trust geared up for fund raising efforts revolving around the Main Library remodel.

For more information on the Library Trust go to <http://www.poudrelibraries.org/information/helping-hands.html>

The Poudre River Library Trust is a 501 (c) 3 non-profit organization and is pleased to receive gifts from individuals who find it a fitting way to honor friends and loved ones. Bequests, legacies, devises, transfers, or gifts to the Trust are tax deductible to the full extent of the law.

Volunteers

Volunteers are a vital part of our District. Volunteers bring excitement and passion for literacy to District communities. In 2010 the Library District had 1,629 volunteers (1,077 in 2009) that clocked in over 19,000 hours of time.

Donors

The following individuals and organizations made generous donations to the Library in 2010. Some gifts were made in memory of loved ones, while others were made to enhance specific Library collections or services. All gifts to the Library are greatly appreciated as they improve our ability to deliver high quality service and to build outstanding collections.

Donors of up to \$99

Gwen Hall
Elaine & Jon Lang
Laurence Murphy
Book Club (c/o Marjorie Halvorson)
Shirley Remmenga
Ruth & Wade Smylie
Book Worms Book Club
O. & Jacqueline Ruff
F. K. & Rita Narcisian
Anita & Alan Blender
Phylis Hall
Marjorie & Curtis Halvorson
Lawrence Denton
Ken Dawe
Mary Ann Kuster
Donald & Dorothy LeFever
Carol Fox
T. & Lisa Buckner
Caryl Beaty
Jim & Linda Wagner
Duane & Deborah Culver
Stanley & Maude Usel
Arlene Jenkins
Rhonda Sue Nolan
Joe Helm



Eleanor J. Booth
Northern Colorado Intergroup of
Overeaters Anonymous

Donors of \$100 to \$500

Robert & Andrea Lapsley
Joyce Owens
Dolores Nelson
Peggy & Dr. Jim Ingram
Jean Acker Wright
Jennifer Kirkland
Blair & Marjorie Kiefer
Nora Jones
Fast Frame USA for Summer Reading
Program (SRP)
Sentiments, LLC for SRP
Dazbog for SRP
O'Dell Brewing Company, Inc.
Runza for Great Books 2010
Celiac Sprue Association – Northern
Colorado Chapter 77

Grants and Other Large Gifts

Jax Mercantile a gift from Local Author
Day
Fort Fund Grant for History Comes
Alive, and Victorian Festival
Rocket Jones Interactive, LLC for SRP
American Library Association (ALA)
for National Library Week
National Endowment for the
Humanities Grant

STATS

One way to tell the story of the Poudre River Public Library District is with numbers. The statistics below demonstrate the significant increase in use by District residents in 2010. Use of the libraries continues to go up and types of use are ever evolving as the customers needs are changing daily in this information age.



3,303,958	Total number of items circulated
138,020	Total number of active card holders
18,528	New cardholders in 2010
95,743	Number of reference assistance given to the public
91,363	Number of materials borrowed from other libraries outside the District
50,765	Number of materials loaned to other libraries outside the District
18,359	Number of downloads of ebooks and eaudiobooks
2,598	Total number of programs/events held throughout the Library District
68,274	Number of people attending programs
13,064	Summer Reading participation Children- 8,516, Teens- 1,662, Adults- 2,886
1,103,938	People coming through the doors at all three libraries
440,153	Total number of items in the collection Juvenile- 138,158, Adult- 247,009, Media- 54,986
318,584	Total number of internet user sessions in the libraries

FINANCIALS

	GENERAL FUND	CAPITAL PROJECTS FUND	TOTAL	
Revenue				
Property taxes	\$6,984,030	\$-	\$6,984,030	80%
Specific ownership taxes	479,329	-	479,329	6%
Interest earnings	86,115	38,721	124,836	1%
Fines and other	257,517	-	257,517	3%
Donations	112,070	-	112,070	1%
Intergovernmental	788,089	-	788,089	9%
Total	\$8,707,150	\$38,721	\$8,745,871	100%
Expenditures				
Personnel	\$4,658,075	\$-	\$4,658,075	60%
Contractual	\$1,594,059	-	1,594,059	21%
Collection Materials	\$964,887	-	964,887	13%
Commodities	\$202,387	-	202,387	3%
Capital Outlay	\$103,772	97,136	200,908	3%
Total	\$7,523,180	\$97,136	\$7,620,316	100%
Fund Balance 12-31-10				
Restricted	\$880,220	\$1,888,000	\$2,768,220	34%
Committed	1,684,300	2,303,021	3,987,321	48%
Unassigned	1,476,503	-	1,476,503	18%
Total	\$4,041,023	\$4,191,021	\$8,232,044	100%

POUDRE RIVER PUBLIC LIBRARY DISTRICT REVENUE AND EXPENDITURES BUDGET AND ACTUAL

Year Ended December 31					
General Fund	2009	2010			2011
	Actual	Actual	Budget	Budget Difference	Budget
Revenue					
Property taxes	\$6,779,584	\$6,984,030	\$6,920,000	\$64,030	6,832,500
Specific ownership taxes	512,828	479,329	500,000	(20,671)	475,000
Investment earnings	106,806	86,115	75,000	11,115	75,000
Fines & other	222,401	257,517	175,000	82,517	175,000
Donations	263,294	112,070	94,800	17,270	94,800
Total Operating Revenue	7,884,913	7,919,061	7,764,800	154,261	7,652,300
Sale of Capital Assets	905,900	-	-	-	-
Intergovernmental	763,985	788,089	744,000	44,089	744,000
Total Revenue	9,554,798	8,707,150	8,508,800	198,350	8,396,300
Expenditures					
Library Administration	1,318,465	1,306,098	1,361,300	55,202	1,294,950
Information Technology	558,935	564,911	626,700	61,789	560,000
Services and Programming	2,334,757	2,299,966	2,454,210	154,244	2,077,870
Collection Development - Cataloging	1,307,244	1,244,167	1,276,800	32,633	1,540,650
Circulation	1,259,814	1,256,954	1,383,490	126,536	1,325,490
Facilities - Operations	642,084	747,312	878,300	130,988	1,021,590
Capital Outlay	923,159	103,772	110,000	6,228	75,000
Transfer to Capital Projects Fund	1,513,900	1,725,500	1,555,300	(170,200)	252,800
Contingency	-	-	100,000	100,000	100,000
Total Expenditures	9,858,358	9,248,680	9,746,100	497,420	8,248,350
Net Revenue over Expenditures	(303,560)	(541,530)	(1,237,300)	695,770	147,950
Beginning Fund Balance	4,886,113	4,582,553	4,409,232	173,321	3,600,000
Ending Fund Balance	\$4,582,553	\$4,041,023	\$3,171,932	\$869,091	\$3,747,950
Capital Projects Fund					
	2009	2010			2011
	Actual	Actual	Budget	Budget Difference	Budget
Revenue					
Investment earnings	\$27,936	\$38,721	\$ -	\$38,721	\$ -
Intergovernmental	982,100	-	-	-	-
Transfer from General Fund	1,513,900	1,725,500	1,555,300	170,200	-
Total Revenue	2,523,936	1,764,221	1,555,300	208,921	-
Expenditures					
Capital Outlay	-	97,136	140,000	42,864	-
Net Revenue over Expenditures	2,523,936	1,667,085	1,415,300	251,785	-
Beginning Fund Balance	-	2,523,936	-	2,523,936	-
Ending Fund Balance	\$2,523,936	\$4,191,021	\$1,415,300	\$2,775,721	\$ -

For complete details of annual budget go to www.poudrelibraries.org/about/plans.html

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