

ASCENSION PARISH LIBRARY

2019 Library Operations and Maintenance – Budget Message

A total of \$8,942,440 in receipts is anticipated for the forthcoming budget period, January through December of 2019. This includes parish ad valorem taxes, state revenue sharing, interest, grant funds, charges for photocopies, gifts, and fines.

The estimated library budget expenditures for 2019 total \$8,064,845, with a remaining 2019 fund balance of \$877,595.

The library has continued its programming and services to the public, as well as maintaining staff levels to accommodate the increase in services and library users, and expanded facilities. The library system now has over 120 computers available for library users, as well as expanded book, periodical, audio, video, and electronic collections. As the population increases, library programming for the public continues to increase - including computer classes, storytimes, summer reading program activities, arts presentations and workshops, business activities, lecture series, and many other special events.

The 2019 budget will enable the library to provide buildings and grounds maintenance, staffing, services, resources, and materials to continue serving the needs of Ascension Parish's citizens. The budget reflects increases in library electronic materials for public use, and incremental increases in salaries and benefits for employees. As anticipated by the library in 2010, the budget will reflect a contingency/reserve from 2019 to 2021 for future operations and maintenance of library services and facilities, as well as any major repairs and capital outlay projects.

2019 Library Construction – Budget Message

A total of \$6,000 in receipts is anticipated for the forthcoming budget period, January through December of 2019. The estimated library construction expenditures for 2019 total \$963,528. This results in a deficiency of -\$957,528 to be deducted from the beginning fund balance of \$5,128,568, resulting in an ending fund balance of \$4,171,040. This fund balance will be used to build St. Amant.

The fund balance from the previous year includes funds transferred into the construction account in previous years from the general fund account as per Library Board motion. These funds were saved by the library over the last ten years to supplement the current building program. The 2019 construction budget reflects the cost of construction itself.

All funds in the construction account are earmarked for use in current and future construction, and may include the acquisition of furniture, equipment, technology, and an opening day collection for the current building program.

Angelle Deshautelles
Library Director
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