

# CUPERTINO LIBRARY

## Increased Personnel Budget



## Background

- City of Cupertino contributes **\$468,023** to staff 12 additional open hours per week
- SCCLD increased personnel budget FY 19-20
- Additional **\$428,596** for the Cupertino Library
- Budget increase may further enhance library services, or offset existing contributions

## OPTION 1A

Saturdays 10 am – 9 pm

Sundays 10 am – 7 pm

Estimated Cost	Remaining Additional Budget	Reduce Contribution to
\$308,531	\$120,065	\$347,958

## OPTION 1B

Saturdays 10 am – 9 pm

Sundays 10 am – 9 pm

Estimated Cost	Remaining Additional Budget	Reduce Contribution to
\$421,258	\$7,338	\$460,685

## OPTION 2A

- 55 monthly school, preschool and community visits

Estimated Cost	Remaining Additional Budget	Reduce Contribution to
\$233,957	\$194,639	\$273,384

## OPTION 2B

- 30 monthly school, preschool and community visits

Estimated Cost	Remaining Additional Budget	Reduce Contribution to
\$116,974	\$311,622	\$156,401

## OPTION 2C

- Combination of Options 1A and 2B

Estimated Cost	Remaining Additional Budget	Reduce Contribution to
\$425,505	\$3,091	\$464,932

## OPTION 3

- Set aside City contribution and reserve to help fund a new program room in Library

Estimated Cost	Remaining Additional Budget	Contribution Remains the Same
\$428,596	\$0	\$468,023

## OPTION 4

- Offset City's current funding for additional library hours.

Estimated Cost	Remaining Additional Budget	Reduce Contribution to
\$0	\$428,596	\$39,427

## LIBRARY COMMISSION OPTION

- Combination of Options 1A and 2A.

Estimated Cost	Remaining Additional Budget	Increase Contribution by
\$581,915	\$0	\$113,892

OPTION	DESCRIPTION	ESTIMATED COST	REMAINING ADDITIONAL BUDGET	REDUCE CONTRIBUTION TO
1A	Saturday 10 am – 9 pm, Sunday 10 am – 7 pm	\$308,531	\$120,065	\$347,958
1B	Saturday 10 am – 9 pm, Sunday 10 am – 9 pm	\$421,258	\$7,338	\$460,685
2A	55 monthly Go Go Biblio community visits	\$233,957	\$194,639	\$273,384
2B	30 monthly Go Go Biblio community visits	\$116,974	\$311,622	\$156,401
2C	Combination of 1A and 2B	\$425,505	\$3,091	\$464,932
3	Address the need for dedicated program space	\$468,023	- - -	- - -
4	Suspend city contribution	- - -	(\$428,596)	\$39,427
Library Commission	Combination of 1A and 2A	\$581,915	\$0	(\$113,892)