

Library Commission

Budget Unit 100-11-140

General Fund - Commissions - Library Commission

Budget at a Glance

	2021 Adopted Budget
Total Revenues	\$ -
Total Expenditures	\$ 31,709
Fund Balance	\$ -
General Fund Costs	\$ 31,709
% Funded by General Fund	100.0%
Total Staffing	0.10 FTE

Program Overview

The Library Commission is a five-member commission appointed by the City Council to review and make recommendations related to the operations and services of the Cupertino Library. The Cupertino Library is operated by Santa Clara County Library Services. The building is provided by the City of Cupertino. County Library management serve as Commission staff and Parks and Recreation personnel serve as City liaison.

Service Objectives

- Monitor the various service activities of the library and make recommendations for improvements to appropriate bodies.
- Support library advocacy groups, including Friends of the Cupertino Library and Cupertino Library Foundation.
- Advocate library funding and service levels at the City, County, and state levels.
- Represent the Cupertino library in the local community.
- Participate in state and local library workshops and conferences.
- Participate in the long-range planning of quality library services for the City.
- Develop potential resources to expand volunteer efforts in the library.
- Investigate ways to expand access to non-traditional media.
- Continue library advocacy in Cupertino activities and with other organizations.
- Coordinate and implement the annual Cupertino Poet Laureate program and provide staff support and City resources to sustain the program.
- Continue emphasis on integrating additional technology into library services.

Adopted Budget

On June 16, 2020, City Council approved a budget of \$31,709 for the Library Commission program. This represents an increase of \$8,363 (35.8%) from the FY 2019-20 Adopted Budget.

Increased costs in cost allocation are due to a change in allocation methodology. Increased costs in compensation and benefits are due to the reallocation of staff time noted below.

Revenues and Expenditures

The following table details revenues, expenditures, changes in fund balance and General Fund costs by category for two prior fiscal years, the Adopted Budget for the prior fiscal year, and the Adopted Budget for the current fiscal year:

Category	2018 Actual	2019 Actual	2020 Adopted Budget	2021 Adopted Budget
Revenues				
Total Revenues	\$ -	\$ -	\$ -	\$ -
Expenditures				
Employee Compensation	\$ 7,876	\$ 8,601	\$ 6,706	\$ 9,915
Employee Benefits	\$ 3,377	\$ 3,558	\$ 2,672	\$ 5,228
Materials	\$ 1,260	\$ 46	\$ 370	\$ 380
Contract Services	\$ 525	\$ -	\$ 2,000	\$ 2,000
Cost Allocation	\$ 7,253	\$ 9,870	\$ 11,479	\$ 14,126
Contingencies	\$ -	\$ -	\$ 119	\$ 60
Total Expenditures	\$ 20,291	\$ 22,075	\$ 23,346	\$ 31,709
Fund Balance	\$ -	\$ -	\$ -	\$ -
General Fund Costs	\$ 20,291	\$ 22,075	\$ 23,346	\$ 31,709

Staffing

Total current positions - 0.00 FTE

Total proposed positions - 0.10 FTE

Staff time is being reallocated to better reflect actual time spent in this program.