

# Budget 2022



**Penn Hills Library**



## MESSAGE FROM THE DIRECTOR



Dear Friends, Community Members, and Library Stakeholders:

In 2022 Penn Hills Library will receive level funding to support overall operations. As a new 501c3 nonprofit organization, we plan to pursue more grants to further support programming for all ages and capital improvement projects. We also plan to begin the early stages of strategic planning which includes a community needs assessment. As a fully staffed organization, we plan to offer more regular in-person programs and services while maintaining current safety protocols such as continuing to wear masks indoors. To accommodate the comfort level of both staff and patrons, contactless services will continue to be available such as curbside pickup and virtual programming. We are committed to serving the evolving needs of our community and look forward to the year ahead!

Sincerely,

*Tina Zins*

Tina Zins  
Executive Director

## FY 2022 Budget

### REVENUES

INDIVIDUAL DONATIONS	16,500
FOUNDATION GRANTS	10,000
<i>GOVERNMENT FUNDING</i>	
FEDERAL	10,101
STATE	154,969
TABLE GAMING	24,689
ARAD	185,975
PENN HILLS	658,916
TOTAL GOVERNMENT FUNDING	1,034,650
EARNED REVENUE	2,300
INTEREST INCOME	500
<b>TOTAL REVENUES</b>	<b>\$1,063,950</b>

### EXPENSES

<i>PERSONNEL</i>	
TOTAL PERSONNEL	\$698,649
<i>OPERATIONS</i>	
OFFICE OPERATIONS	66,000
CONSULTING SERVICES	36,625
FACILITY AND EQUIPMENT	93,600
TRAVEL AND MEETING EXPENSES	8,500
FUNDRAISING EXPENSE	7,000
TOTAL OPERATIONS	\$211,725
<i>PROGRAMS</i>	
PROGRAM EXPENSE	16,000
COLLECTION EXPENSE	135,576
TOTAL PROGRAMS	\$151,576
<b>TOTAL EXPENSES</b>	<b>\$1,061,949</b>
NET SURPLUS/(DEFICIT)	\$2,000

## FY 2023 Budget

### REVENUES

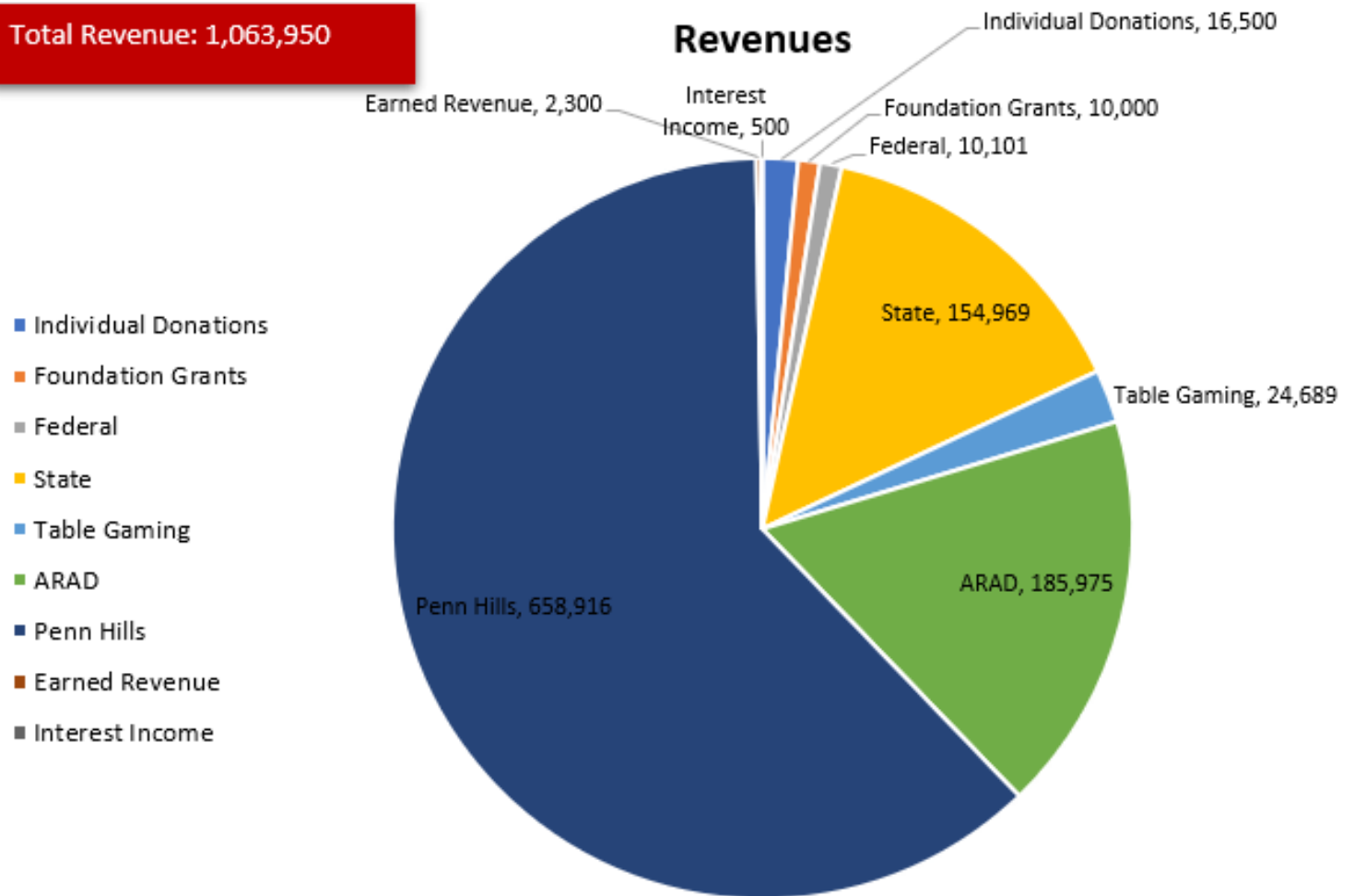
INDIVIDUAL DONATIONS	17,500
FOUNDATION GRANTS	10,000
<i>GOVERNMENT FUNDING</i>	
STATE	181,679
TABLE GAMING	24,689
ARAD	150,810
PENN HILLS	672,094
TOTAL GOVERNMENT FUNDING	1,029,272
EARNED REVENUE	3,600
INTEREST INCOME	300
<b>TOTAL REVENUES</b>	<b>\$1,060,672</b>

### EXPENSES

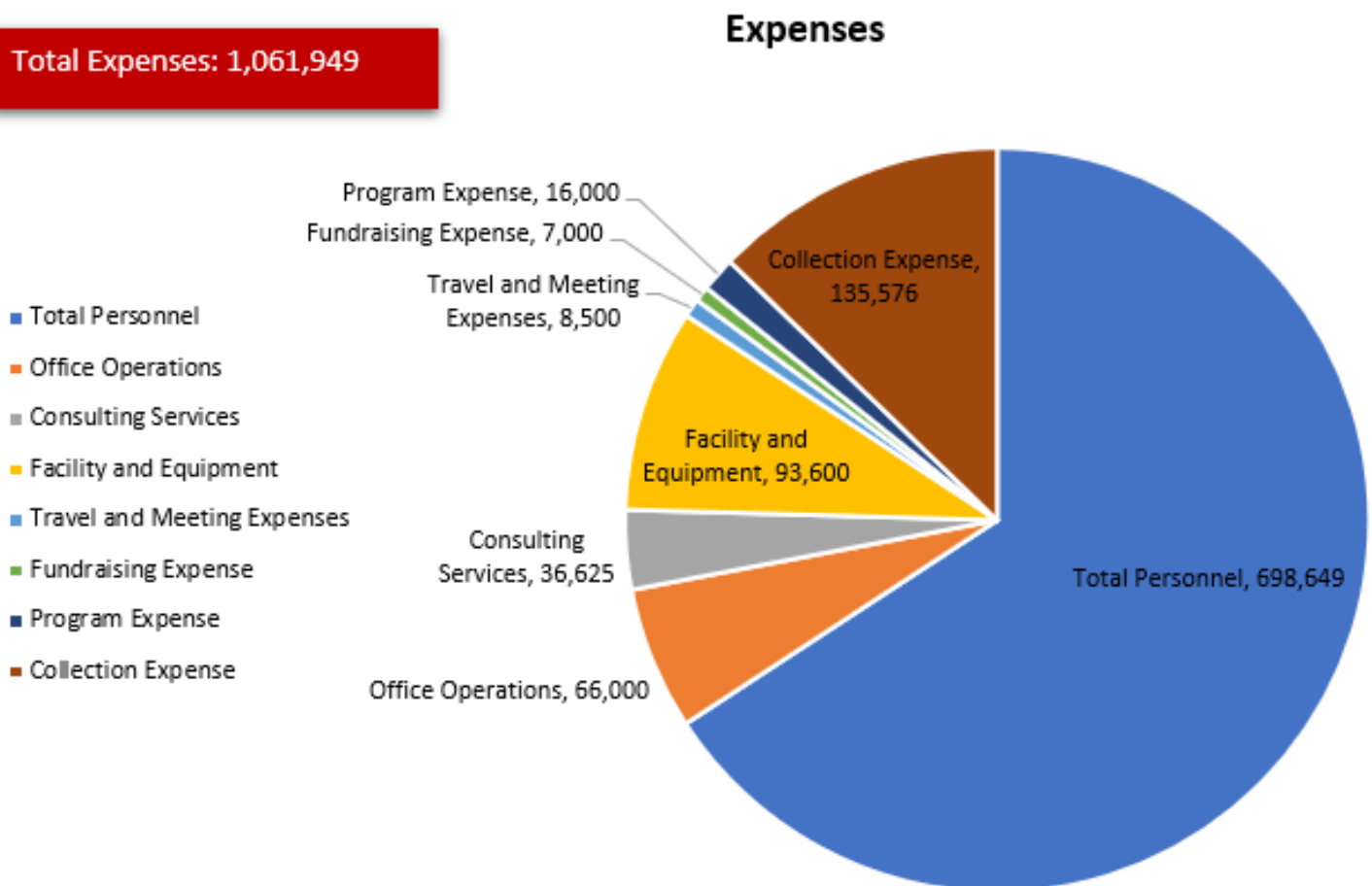
<i>PERSONNEL</i>	
TOTAL PERSONNEL	\$657,615
<i>OPERATIONS</i>	
OFFICE OPERATIONS	65,100
CONSULTING SERVICES	32,325
FACILITY AND EQUIPMENT	117,500
TRAVEL AND MEETING EXPENSES	6,500
FUNDRAISING EXPENSE	6,000
TOTAL OPERATIONS	\$227,425
<i>PROGRAMS</i>	
PROGRAM EXPENSE	41,500
COLLECTION EXPENSE	133,000
TOTAL PROGRAMS	\$174,500
<b>TOTAL EXPENSES</b>	<b>\$1,059,540</b>
NET SURPLUS/(DEFICIT)	\$1,132

# FY 2022 Budget

**Total Revenue: 1,063,950**



**Total Expenses: 1,061,949**





## Regular Services Offered

### Operating Hours

50 hours/week, Monday- Saturday

### Available Technology:

42 Public Computers, Printers, Copiers, Scanners, and Fax Machine

### Available Space

Study Tables, Study Rooms, Large Meeting Rooms, and Play Space

### Available materials to check out

Over 150,000 items including:  
Books, Movies, Music, and E-resources

### Additional Services Offered

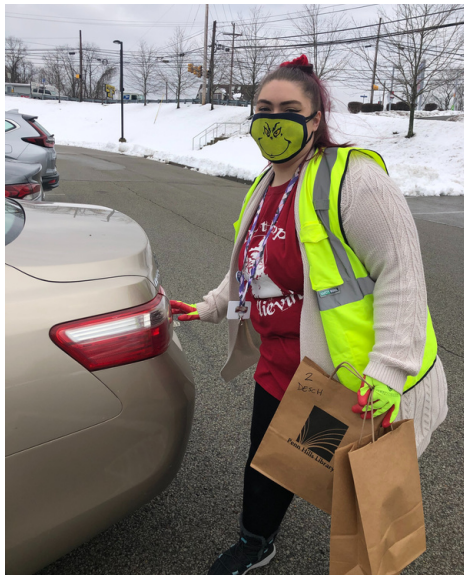
Curbside Service

Holds Pick-Up

Book Bundles

Homework Help

Reader's Advisory





## Proposed 2022 In-Person and Virtual Programming for All Ages

### Early Childhood

Early-Literacy Focused Programs  
Play-Based Programs  
Music and Movement Programs  
Kindergarten Readiness

### Caregivers

Early Literacy Kits  
Conversation Cafes  
Childhood Development Q&A

### Elementary Age

Book Clubs  
STEAM/Maker Programs  
Lego Club  
Self-Guided Programs  
Kids Advisory Board  
Homeschool Programs  
Special Events





## Teens

Teen Advisory Board  
Book Clubs  
Self-Guided Programs  
STEAM/Maker Programs  
Special Events  
Volunteer Opportunities  
Youth Voices: Conversation Cafe

## Adults

Adult Advisory Board  
Book Clubs  
Informational Programs  
Special Events  
Social Services Programming and Support  
Jobs/Career Programming and Support  
Volunteer Opportunities  
Conversation Cafe

## All Ages

Summer Learning Program  
Grab and Go Projects

## Outreach Visits

Schools  
Early Childhood Centers and Daycares  
Senior Centers  
Community Events

