# Historical Operational Growth of Charlotte Mecklenburg Library System

Presented to The Future of the Library Task Force October 20, 2010



### Locations



#### **Capital Expansion and Improvements**





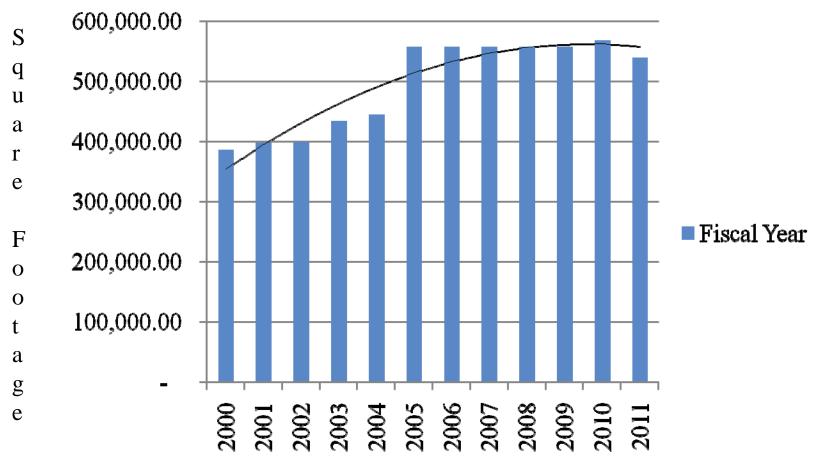
#### **Capital Expansion and Improvements**

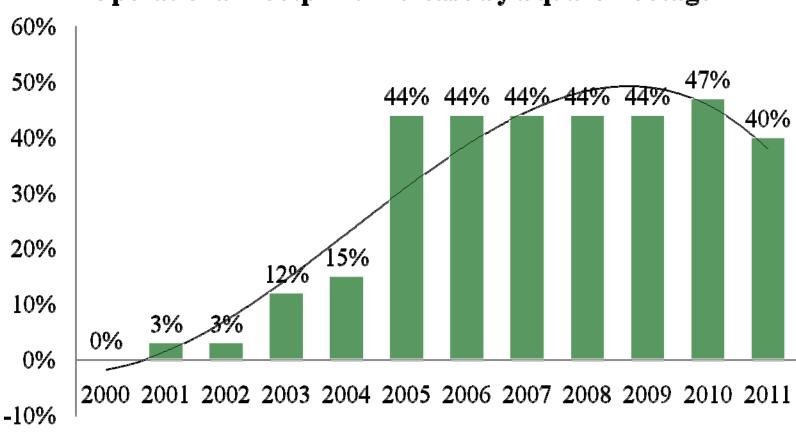


**\$50 Million+ Capital Projects** 



#### **Operational Footprint of the Library**



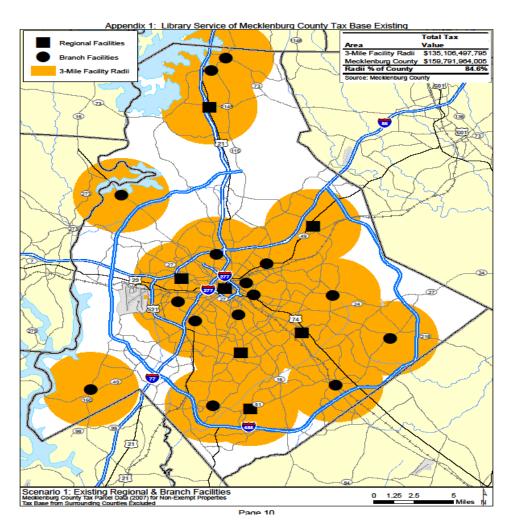


### **Operational Footprint Increase by Square Footage**

Fiscal Year

### **Operational Footprint of Library by County Tax Base**

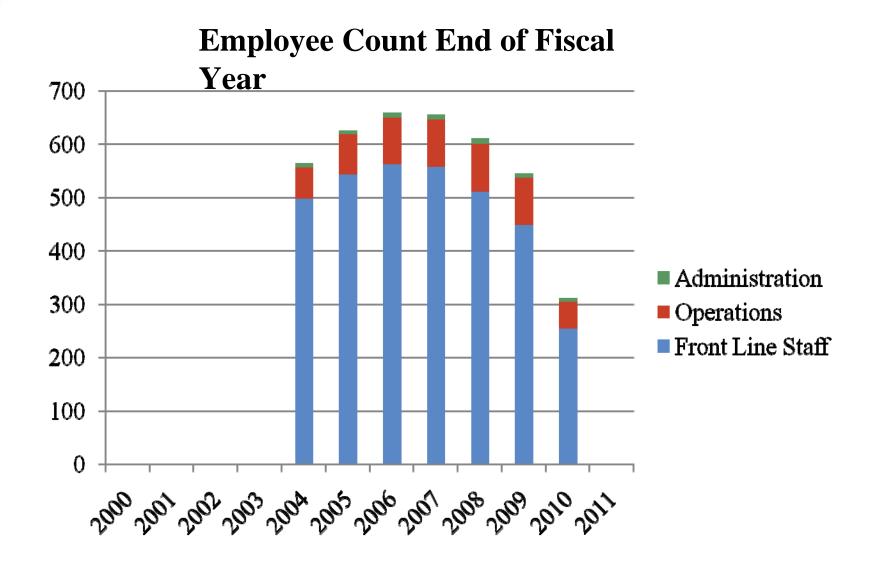
•84.6% of Mecklenburg County Tax Base Served within 3 Mile Radius





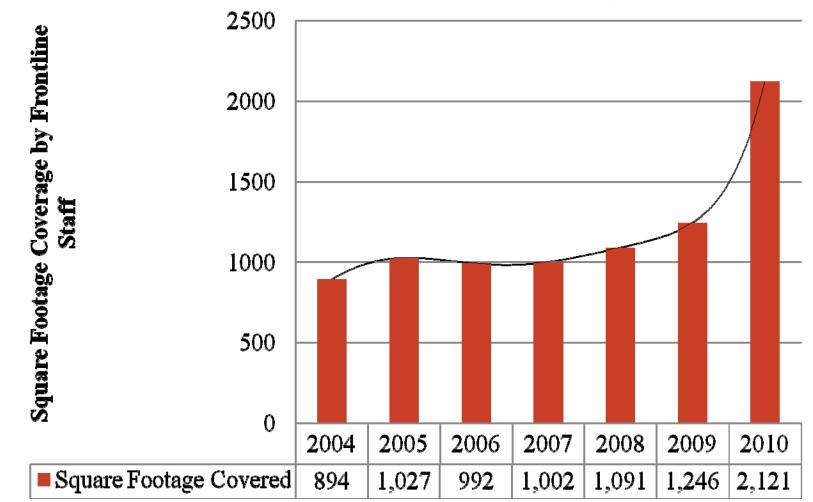
### Employee Growth







### **Front Line Staff by Operational Footprint**





## **Operating Revenues & Expenses**

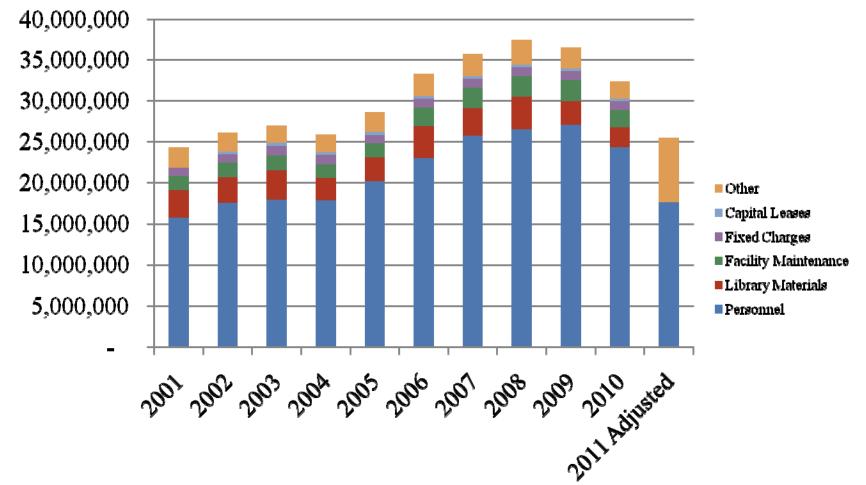


#### \$40,000,000 \$35,000,000 \$30,000,000 Special Events \$25,000,000 Book Sales Book Rental \$20,000,000 Contributions \$15,000,000 Interest Income Photocopies \$10,000,000 Fines and Fees Federal \$5,000,000 NC State \$-■ City of Charlotte 2001 2002 2003 2004 2005 2006 2001 2008 2009 2010 1000 1002 2002 2003 2005 2005 2001 2008 2009 2011 1000 1000 2011 1000 1000 2001 2001 1000 1000 2001 2001 1000 1000 2001 2001 1000 1000 2001 2001 1000 1000 2001 2001 1000 1000 2001 2001 1000 1000 2001 2001 1000 1000 2001 2001 1000 2001 2001 2001 1000 2001 20000 2001 2001 2001 2001 2001 2001 2000 2000 2000 2000 2000 20000 A.B.C. Board Mecklenburg County

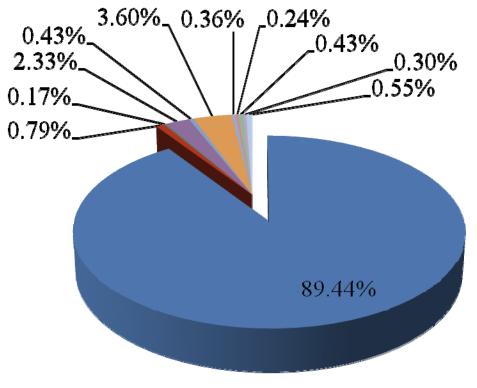
### **Operating Revenue**



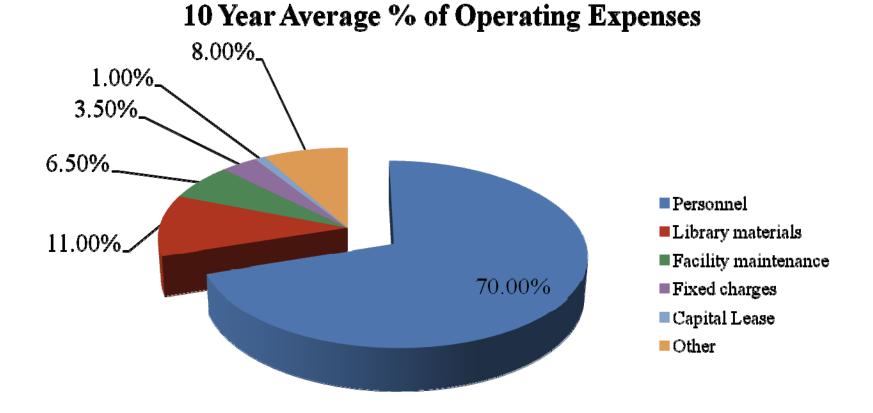
### **Operating Expense**



### 10 Year Average % of Operating Revenues

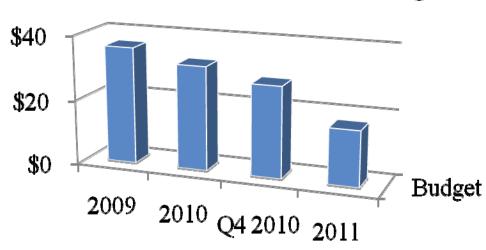


- Mecklenbug County
- ABC
- City of Charlotte
- State
- Federal
- Fines and Fees
- Photocopies
- Interest Income
- Book Rentals
- Book Sales
- Special Events



# **History of PLCMC Budget Cuts**

➢ \$36 Million Budget 2009



#### Budget

- ➤ \$32 Million Budget 2010
- Additional Q4 Cut of \$2 Million
- Proposed \$17 Million Budget 2011
- 53% Proposed Reduction in 3 Years

### How the Library Responded Budget Cuts

