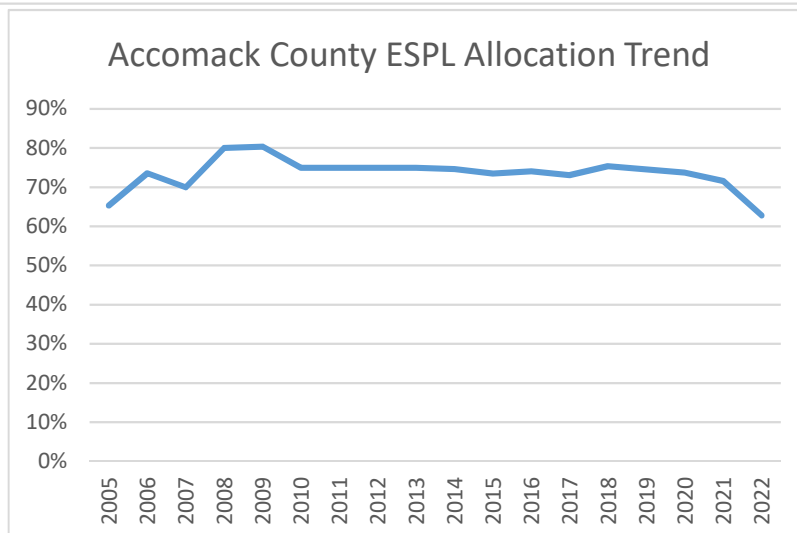
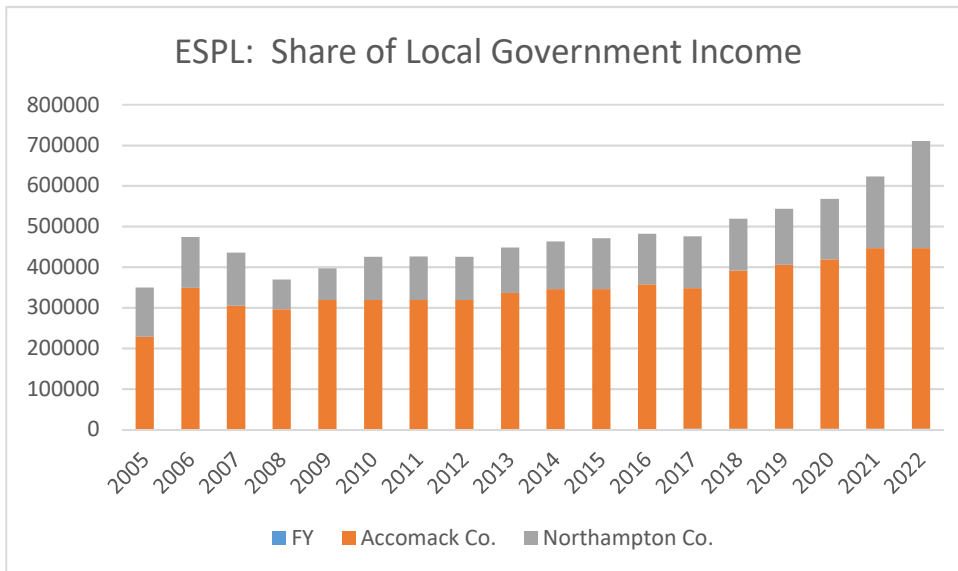


EASTERN SHORE PUBLIC LIBRARY - COUNTY INCOME HISTORICAL TREND

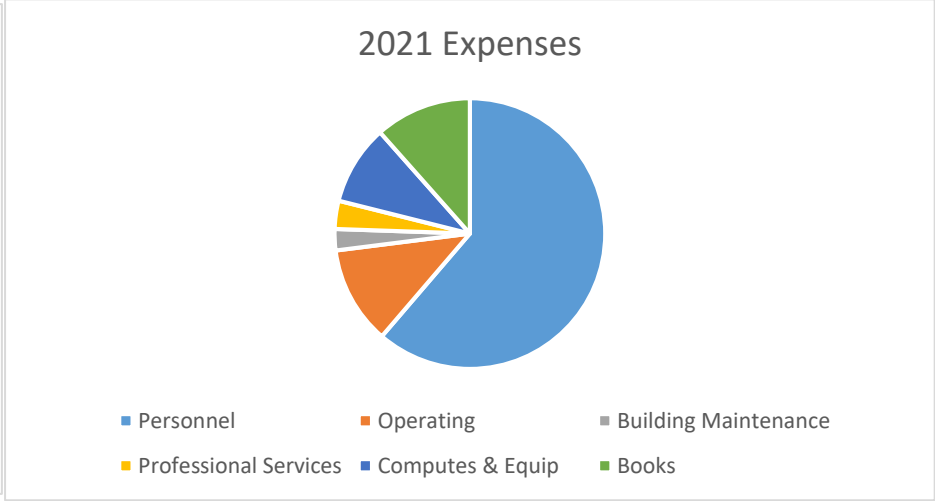
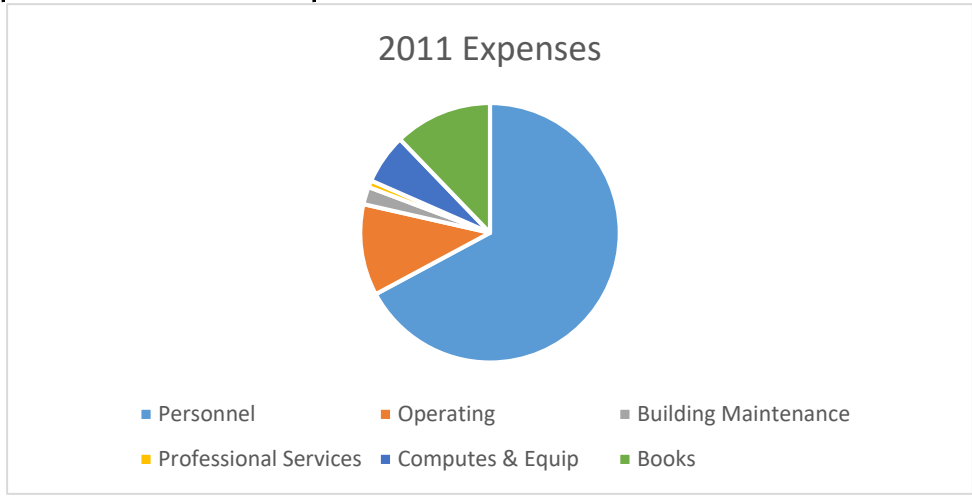
FY	Accomack Co.	Northampton Co.	Total	3 Quarters	One Quarter	% Acc
2005	\$228,596	\$121,334	\$349,930	\$262,448	\$87,483	65%
2006	\$348,846	\$125,058	\$473,904	\$355,428	\$118,476	74%
2007	\$304,595	\$130,567	\$435,162	\$326,372	\$108,791	70%
2008	\$295,759	\$73,940	\$369,699	\$277,274	\$92,425	80%
2009	\$319,251	\$77,884	\$397,135	\$297,851	\$99,284	80%
2010	\$319,259	\$106,420	\$425,679	\$319,259	\$106,420	75%
2011	\$319,259	\$106,665	\$425,924	\$319,443	\$106,481	75%
2012	\$319,259	\$106,420	\$425,679	\$319,259	\$106,420	75%
2013	\$335,907	\$111,969	\$447,876	\$335,907	\$111,969	75%
2014	\$345,907	\$117,567	\$463,474	\$347,606	\$115,869	75%
2015	\$345,907	\$124,892	\$470,799	\$353,099	\$117,700	73%
2016	\$357,407	\$124,892	\$482,299	\$361,724	\$120,575	74%
2017	\$345,907	\$127,559	\$473,466	\$355,100	\$118,367	73%
2018	\$389,707	\$127,559	\$517,266	\$387,950	\$129,317	75%
2019	\$403,707	\$138,000	\$541,707	\$406,280	\$135,427	75%
2020	\$417,049	\$148,711	\$565,760	\$424,320	\$141,440	74%
2021	\$444,844	\$176,519	\$621,363	\$466,022	\$155,341	72%
2022	\$444,844	\$263,618	\$708,462	\$531,346.50	\$177,115.50	63%



EASTERN SHORE PUBLIC LIBRARY 10 YEAR EXPENSE COMPARISON

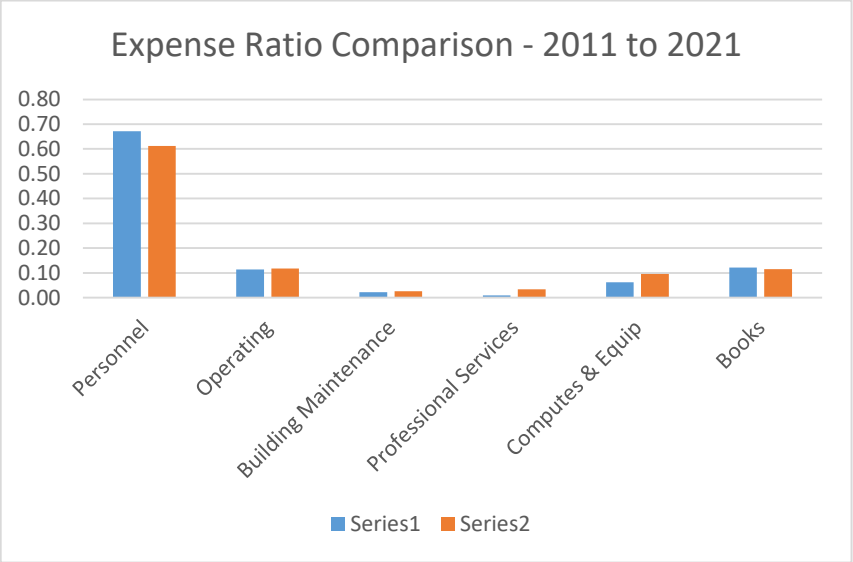
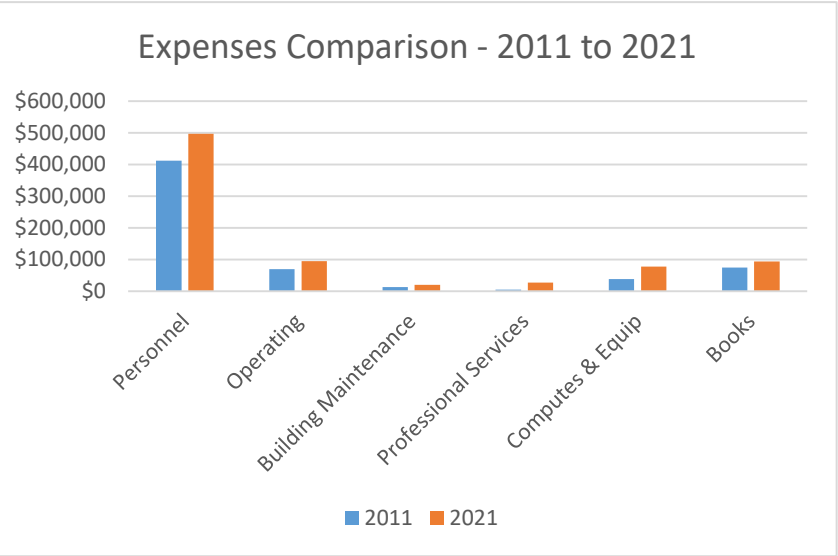
EXPENSE	2011	2021
Salaries	\$339,036	\$406,303
Fringe benefits	\$47,321	\$53,243
Payroll Taxes	\$25,904	\$36,909
Books & Materials	\$74,896	\$93,567
Insurance	\$9,937	\$12,881
Utilities	\$31,178	\$22,731
Supplies	\$11,317	\$41,084
Postage	\$2,650	\$2,834
Computer operations	\$26,632	\$52,162
Equipment Maintenance	\$11,495	\$25,147
Building Maintenance	\$13,449	\$20,611
Travel	\$1,050	\$817
Vehicle Maintenance	\$807	\$1,910
Professional Services	\$5,250	\$27,257
Capital Outlay	\$3,761	\$0
Misc.	\$9,227	\$12,723
Total	613910	810179
% Change		32%

EXPENSE	2011	2021	2011	2021
Personnel	\$412,261	\$496,455	0.67	0.61
Operating	\$69,927	\$94,980	0.11	0.12
Building Maintenance	\$13,449	\$20,611	0.02	0.03
Professional Services	\$5,250	\$27,257	0.01	0.03
Computes & Equip	\$38,127	\$77,309	0.06	0.10
Books	\$74,896	\$93,567	0.12	0.12
TOTAL:	\$613,910	\$810,179		



EASTERN SHORE PUBLIC LIBRARY 10 YEAR EXPENSE COMPARISON

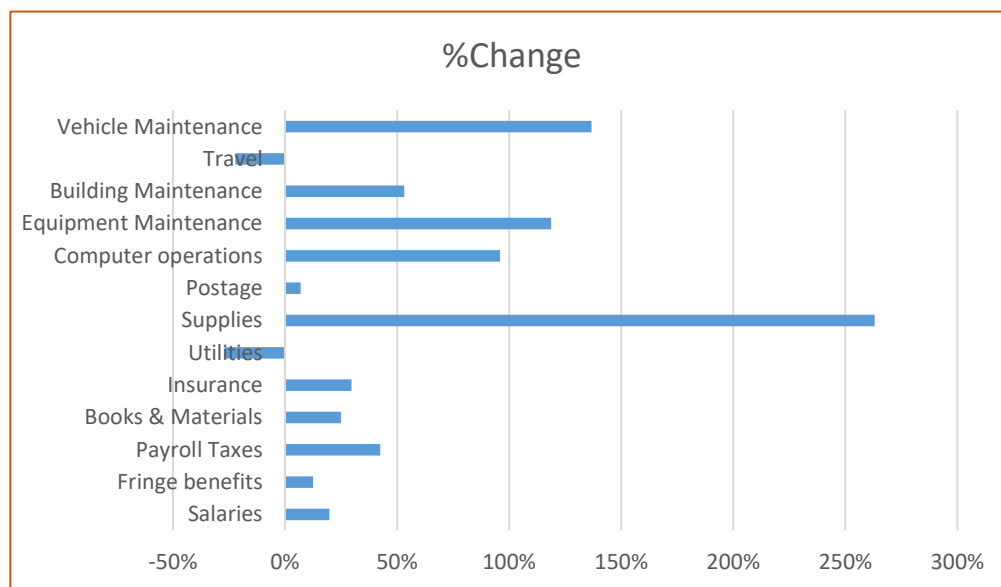
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EASTERN SHORE PUBLIC LIBRARY

10 Year Change in Expense Categories

EXPENSE	2011	2021	%Change
Salaries	\$339,036	\$406,303	20%
Fringe benefits	\$47,321	\$53,243	13%
Payroll Taxes	\$25,904	\$36,909	42%
Books & Materials	\$74,896	\$93,567	25%
Insurance	\$9,937	\$12,881	30%
Utilities	\$31,178	\$22,731	-27%
Supplies	\$11,317	\$41,084	263%
Postage	\$2,650	\$2,834	7%
Computer operations	\$26,632	\$52,162	96%
Equipment Maintenance	\$11,495	\$25,147	119%
Building Maintenance	\$13,449	\$20,611	53%
Travel	\$1,050	\$817	-22%
Vehicle Maintenance	\$807	\$1,910	137%
Professional Services	\$5,250	\$27,257	419%
Capital Outlay	\$3,761	\$0	-100%
Misc.	\$9,227	\$12,723	38%
Total	613910	810179	
% Change			32%



Note: Professional Services left off chart as bookkeeping outsourced in 2016.

Virginia Library Systems Ratio Staff Expense to Total Operating Costs

Systems With Similar Range Operating Costs

Data source: Baker & Taylor Biblostat CollectConnect from 2020 state annual reports

Library Name	Total Operating Expenditures on Staff	Total Operating Expenditures	Ratio Staff Expense to Total Operating
Botetourt County Library	\$923,004	\$1,153,257	0.80
Tazewell County Public Library	\$779,390	\$1,023,852	0.76
Staunton Public Library	\$819,671	\$1,086,571	0.75
Salem Public Library	\$850,888	\$1,133,180	0.75
Waynesboro Public Library	\$758,964	\$1,022,818	0.74
Campbell County Public Library	\$883,311	\$1,200,018	0.74
Amherst County Public Library	\$590,862	\$825,729	0.72
Smyth County Public Library	\$627,364	\$877,649	0.71
Wythe Grayson Regional Library*	\$595,949	\$847,947	0.70
Colonial Heights Public Library	\$564,947	\$811,596	0.70
Poquoson Public Library	\$604,749	\$881,724	0.69
Culpeper County Library	\$765,410	\$1,134,758	0.67
Galax Carroll Regional Library*	\$497,248	\$760,896	0.65
Orange County Public Library	\$733,229	\$1,131,216	0.65
Radford Public Library	\$529,954	\$820,688	0.65
Shenandoah County Library	\$687,891	\$1,092,634	0.63
Eastern Shore Public Library*	\$603,901	\$1,005,144	0.60
Gloucester Library	\$686,938	\$1,178,143	0.58
Petersburg Public Library	\$497,259	\$890,245	0.56
Danville Public Library	\$583,157	\$1,047,268	0.56
Central Virginia Regional Library*	\$525,685	\$998,451	0.53

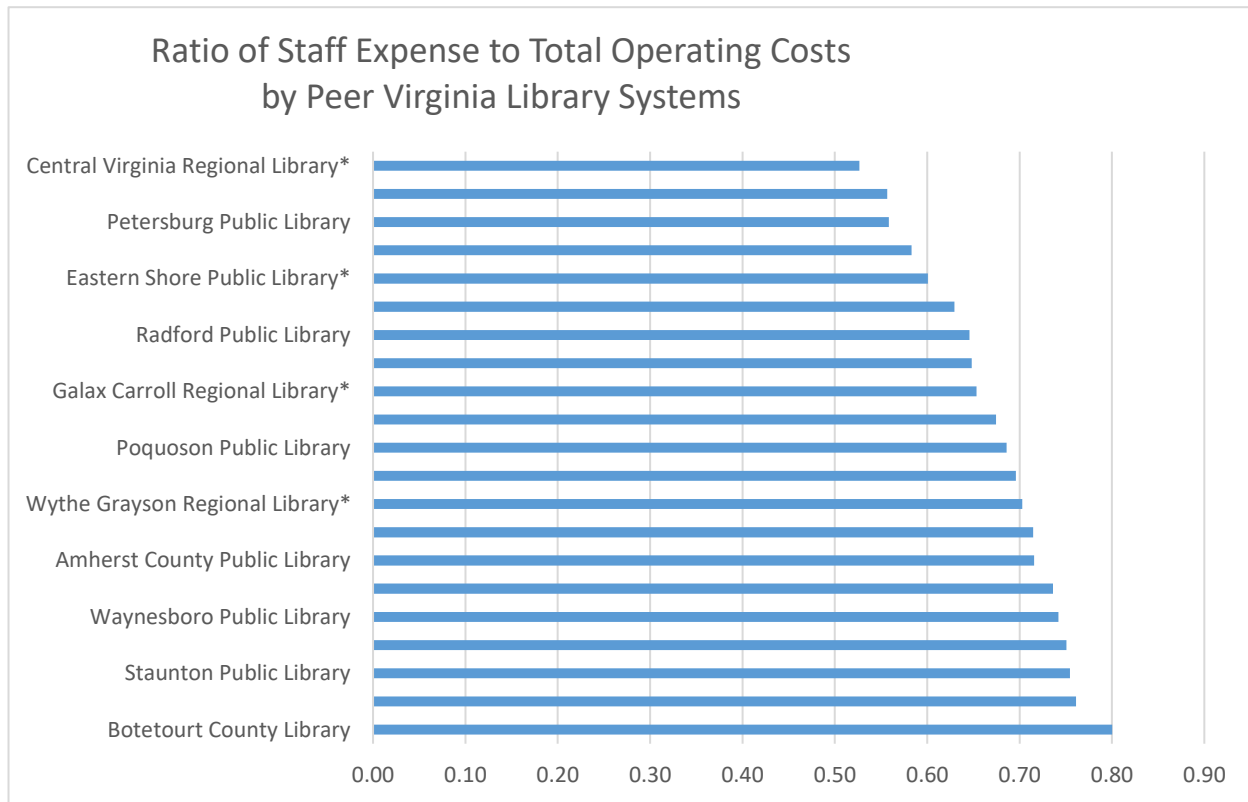
* denotes regional library system,
not county or city system

See chart next page.

Virginia Library Systems Ratio Staff Expense to Total Operating Costs

Systems With Similar Range Operating Costs

Data source: Baker & Taylor Biblostat CollectConnect from 2020 state annual reports

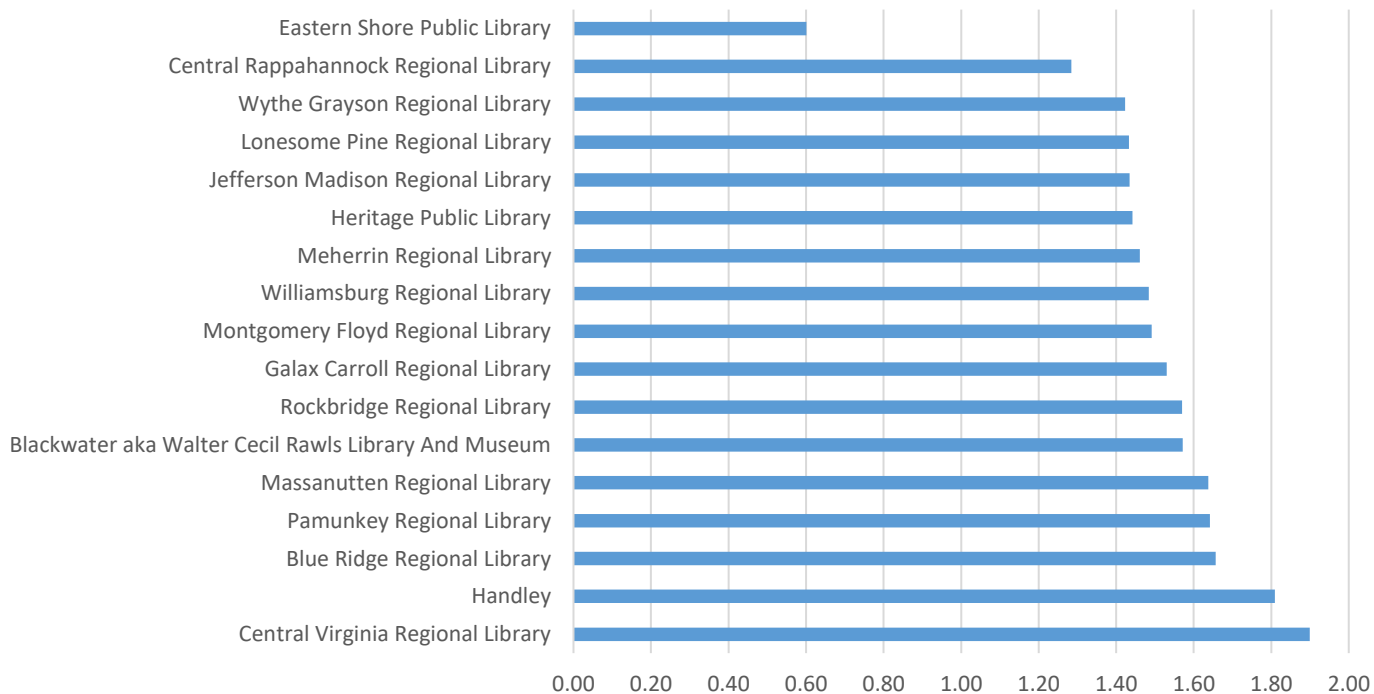


Regional Virginia Library Systems Ratio Staff Expense to Total Operating Costs

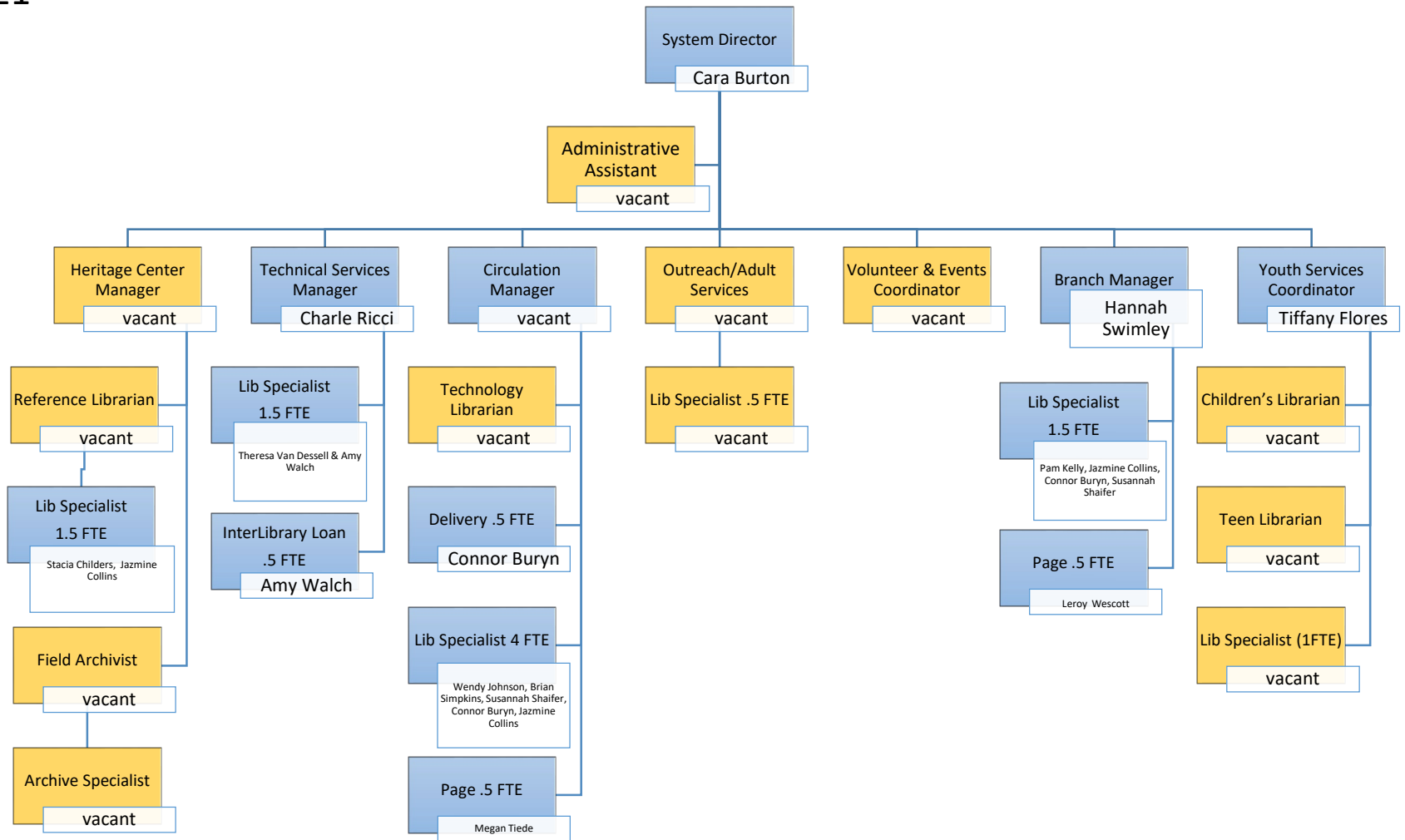
Data source: Baker & Taylor Biblostat CollectConnect from 2020 state annual reports

Regional Library Systems	Total Operating Expenditures	Total Operating Expenditures on Staff	Ratio Staff Expense to Total Operating
Central Virginia Regional Library	\$998,451	\$525,685	1.90
Handley	\$3,143,044	\$1,737,332	1.81
Blue Ridge Regional Library	\$1,778,973	\$1,073,914	1.66
Pamunkey Regional Library	\$4,340,553	\$2,643,780	1.64
Massanutten Regional Library	\$2,277,131	\$1,390,437	1.64
Blackwater aka Walter Cecil Rawls Library	\$2,412,568	\$1,535,262	1.57
Rockbridge Regional Library	\$1,621,522	\$1,033,020	1.57
Galax Carroll Regional Library	\$760,896	\$497,248	1.53
Montgomery Floyd Regional Library	\$2,766,802	\$1,854,761	1.49
Williamsburg Regional Library	\$7,429,332	\$5,004,818	1.48
Meherrin Regional Library	\$600,163	\$410,879	1.46
Heritage Public Library	\$450,509	\$312,414	1.44
Jefferson Madison Regional Library	\$8,690,066	\$6,056,421	1.43
Lonesome Pine Regional Library	\$2,186,310	\$1,525,780	1.43
Wythe Grayson Regional Library	\$847,947	\$595,949	1.42
Central Rappahannock Regional Library	\$13,717,156	\$10,681,250	1.28
Eastern Shore Public Library	\$603,901	\$1,005,144	0.60

Ratio Staff Expenses to Total Operating in Va. Regional Libraries



Eastern Shore Public Library Staff Plan 2021



EASTERN SHORE PUBLIC LIBRARY BUDGET PLAN FOR STAFFING

Jan. 2022

FTE = Fulltime equivalent

New positions bold & highlighted.

3% annual COLA increases

Position	Type	Degree qualification	FY2022-2023	FY2023-2024	FY2024-2025	FY2025-2026	FY2026-2027	Estimated part-time base pay
System Director	FT	MLS	\$71,000	\$73,130	\$75,324	\$77,584	\$79,911	
Administrative Assistant	FT	4 year			\$35,000	\$36,050	\$37,132	
Technical Services Manager	FT	Librarian	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	
TS Library Specialist	1.5 FTE	2 year	\$52,500	\$54,075	\$55,697	\$57,368	\$59,089	\$35,000
Interlibrary Loan	.5 FTE	2 year	\$17,500	\$18,025	\$18,566	\$19,123	\$19,696	\$35,000
Circulation Manager	FT	4 year	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	
Technology Librarian				\$50,000	\$51,500	\$53,045	\$54,636	
Delivery	.5 FTE	2 year	\$17,000	\$17,510	\$18,035	\$18,576	\$19,134	\$35,000
Library Specialist	4 FTE	2 year	\$153,830.50			\$158,445	\$163,199	\$30,000
Library Specialist	4 FTE	2 year	\$145,000	\$149,350				
Outreach/Adult Services	FT	Librarian or Social Worker		\$45,000	\$46,350	\$47,741	\$49,173	
Library Specialist - Adult services	.5 FTE	2 year					\$17,500	\$35,000
Volunteer & Events Coordinator	FT	4 year		\$35,000	\$36,050	\$37,132	\$38,245	
Branch Manager (NFL)	FT	Librarian	\$40,000	\$41,200	\$42,436	\$43,709	\$45,020	
Library Specialist - Branch	1.5 FTE	2 year	\$45,000	\$46,350	\$47,741	\$49,173	\$50,648	\$30,000
Youth Services Coordinator	FT	Librarian	\$42,000	\$43,260	\$44,558	\$45,895	\$47,271	
Children's Librarian	FT	Librarian				\$39,000	\$40,170	
Tean Librarian	FT	Librarian			\$39,000	\$40,170	\$41,375	
YS Assistant/Library Specialist	1 FTE	2 year					\$30,000	\$30,000
SUBTOTAL			\$515,000	\$660,450	\$754,264	\$815,891	\$887,868	\$230,000
ESVA HERITAGE CENTER STAFF								
Heritage Center Manager	FT	Archivist/Librarian	\$60,000	\$61,800	\$63,654	\$65,564	\$67,531	
Reference Librarian	FT	Librarian - Local History			\$60,000	\$61,800	\$63,654	
Local History Specialist	1.5 FTE	4 year	\$10,000	\$60,000	\$61,800	\$63,654	\$65,564	\$40,000
Field Archivist	FT	Archivist			\$70,000	\$72,100	\$74,263	
Archive Specialist	FT	4 year with special training				\$60,000	\$61,800	
SUBTOTAL			\$70,000	\$121,800	\$255,454	\$323,118	\$332,811	\$40,000
			\$585,000	\$782,250	\$1,009,718	\$1,139,009	\$1,220,679	\$270,000
Total FTE:			13	17	18.5	20.5	22	
Total FTE ESVA HC:			1.5	2.5	4.5	5.5	5.5	

COMPARISON OF DIRECTOR'S SALARY WITH OTHER REGIONAL LIBRARIES

Data source: Baker & Taylor Biblostat CollectConnect from 2020 state annual reports

Regional Library Systems	# of Librarians with MLS Degree	Library Directors Salary	Total Operating Expenditures on Staff	Directors Salary as part of Total Staff Expenses
Pamunkey Regional Library	14.00	\$125,900	\$2,643,780	0.05
Williamsburg Regional Library	35.00	\$125,763	\$5,004,818	0.03
Central Rappahannock Regional Library	39.00	\$123,846	\$10,681,250	0.01
Jefferson Madison Regional Library	31.10	\$107,100	\$6,056,421	0.02
Massanutten Regional Library	6.56	\$99,953	\$1,390,437	0.07
Handley Library	6.00	\$95,301	\$1,737,332	0.05
Rockbridge Regional Library	6.00	\$89,900	\$1,033,020	0.09
Montgomery Floyd Regional Library	4.00	\$89,733	\$1,854,761	0.05
Appomattox Regional Library System	8.00	\$81,625	\$1,325,271	0.06
Lonesome Pine Regional Library	3.00	\$80,443	\$1,525,780	0.05
Blackwater aka Walter Cecil Rawls Library At	1.00	\$69,615	\$1,535,262	0.05
Eastern Shore Public Library	5.00	\$67,513	\$603,901	0.11
Blue Ridge Regional Library	6.00	\$63,454	\$1,073,914	0.06
Heritage Public Library	1.00	\$62,469	\$312,414	0.20
Meherrin Regional Library	1.00	\$55,729	\$410,879	0.14
Galax Carroll Regional Library	2.00	\$55,025	\$497,248	0.11
Central Virginia Regional Library	1.00	\$54,500	\$525,685	0.10
Wythe Grayson Regional Library	1.00	\$51,500	\$595,949	0.09

EASTERN SHORE PUBLIC LIBRARY

5 YEAR BUDGET PLAN

		FY23-ESPL	FY23-HC	FY24-ESPL	FY24-HC	FY25-ESPL	FY25-HC	FY26-ESPL	FY26-HC	FY27-ESPL	FY27-HC
INCOME	% of Income										
Accomack	56%	573,602	61,682								
Northampton	19%	191,201	20,560								
State Aid		241,567									
TOTAL GOVT		1,006,370	82,242								
Contributions		12,358									
Reimbursements		21,600									
Fines and Fees		3,000									
Endowments		2,000									
Grants		1,930	5,000								
TOTAL INCOME		1,047,258	87,242								
COMBINED TOTAL		1,134,500									
EXPENSES	Estimated annual increase										
Building - Parksley	7%	60,000		64,200		68,694		73,503		78,648	
Building - NFL	7%	40,000		42,800		45,796		49,002		52,432	
Utilities - Parksley	7%	38,000		40,660		43,506		46,552		49,810	
Utilities - NFL	7%	5,000		5,350		5,725		6,125		6,554	
Telephone	7%	6,000		6,420		6,869		7,350		7,865	
Vehicle	7%	2,800		2,996		3,206		3,430		3,670	
Insurance	7%	13,300		14,231		15,227		16,293		17,434	
Computer	10%	44,000	10,000	48,400	11,000	53,240	12,100	58,564	13,310	64,420	14,641
TOTAL OPERATIONS		209,100	10,000	225,057	11,000	242,263	12,100	260,819	13,310	280,833	14,641
Equipment	7%	10,000	9,000	10,700		11,449		12,250		13,108	
Programs	10%	17,000	-	18,700		20,570		22,627		24,890	
Personnel	See staff plan	515,000	70,000	660,450	121,800	754,264	255,454	815,891	323,118	887,868	332,811
Benefits	10%	102,000	10,600	112,200	11,660	123,420	12,826	135,762	14,109	149,338	15,519
Supplies	10%	32,000	5,000	35,200	5,500	38,720	6,050	42,592	6,655	46,851	7,321
Materials/Books	10%	85,000		93,500		102,850		113,135		124,449	
Other	7%	8,000	500	8,560	535	9,159	572	9,800	613	10,486	655
Misc	7%	11,300		12,091		12,937		13,843		14,812	
Professional Services	7%	40,000		42,800		45,796		49,002		52,432	
TOTAL EXPENSES		1,029,400	105,100	1,219,258	150,495	1,361,429	287,002	1,475,721	357,804	1,605,067	370,947
COMBINED TOTAL		1,134,500		1,369,753		1,648,431		1,833,525		1,976,014	

		FY23-ESPL	FY23-HC	FY24-ESPL	FY24-HC	FY25-ESPL	FY25-HC	FY26-ESPL	FY26-HC	FY27-ESPL	FY27-HC
Local funds increase based on % of total budget.					% Change		% Change		% Change		% Change
Accomack	56%	635,320		767,062	21%	923,121.37	20%	1,026,774	11%	1,106,568	8%
Northampton	19%	215,555		260,253	21%	313,202	20%	348,370	11%	375,443	8%

Note: Heritage Center supplies for specific collection processing is not included as the supplies are expected to be funded as a grant project.

