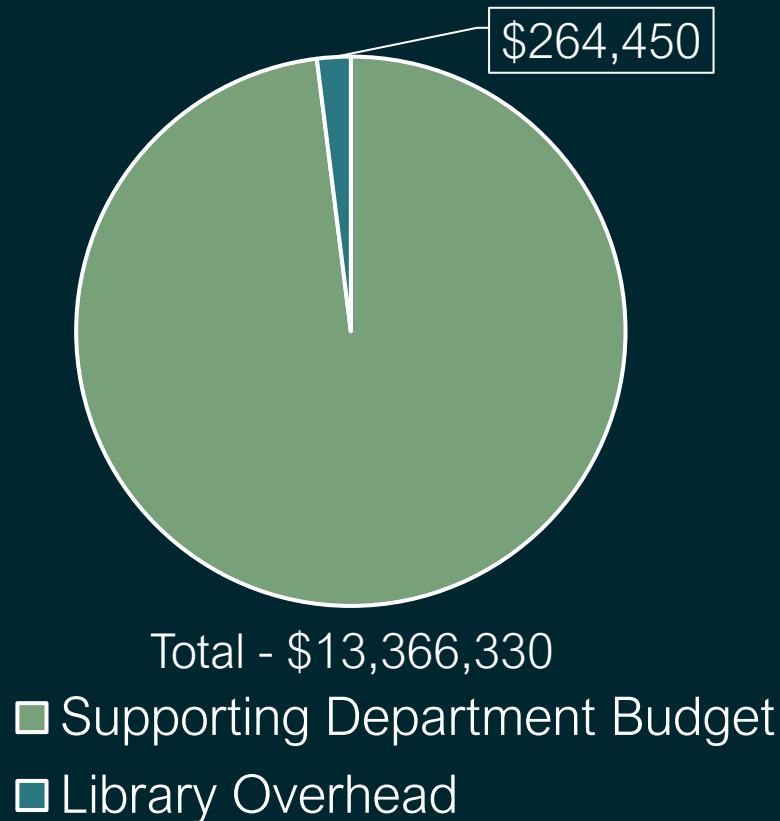# REVENUE STUDY

DECEMBER 12, 2023

Library Services Indirect Cost

Citywide Overhead

$264,450

Total - $13,366,330

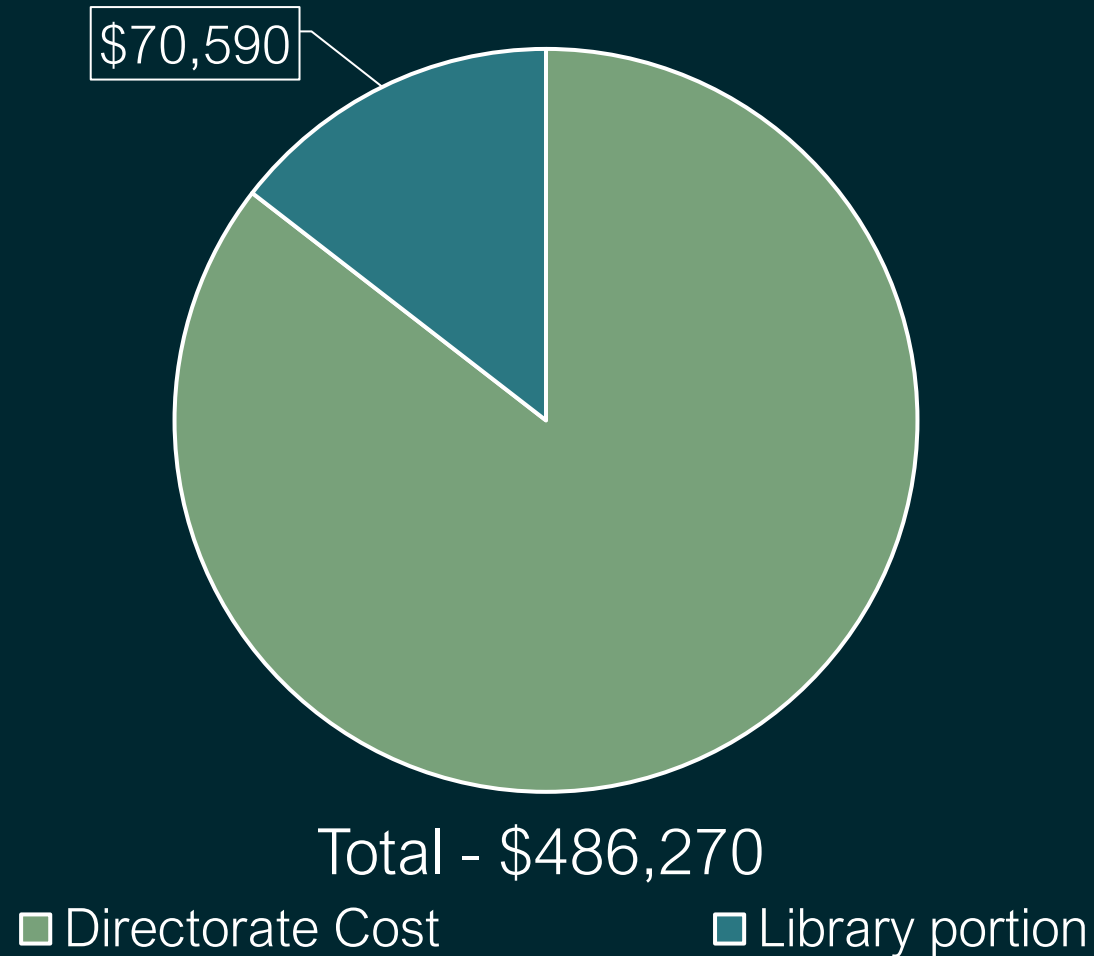- ☐ Supporting Department Budget
- ☐ Library Overhead

Human Resources Overhead

$53,450

Total - $1,109,540

- ☐ Human Resources Budget
- ☐ Library Overhead
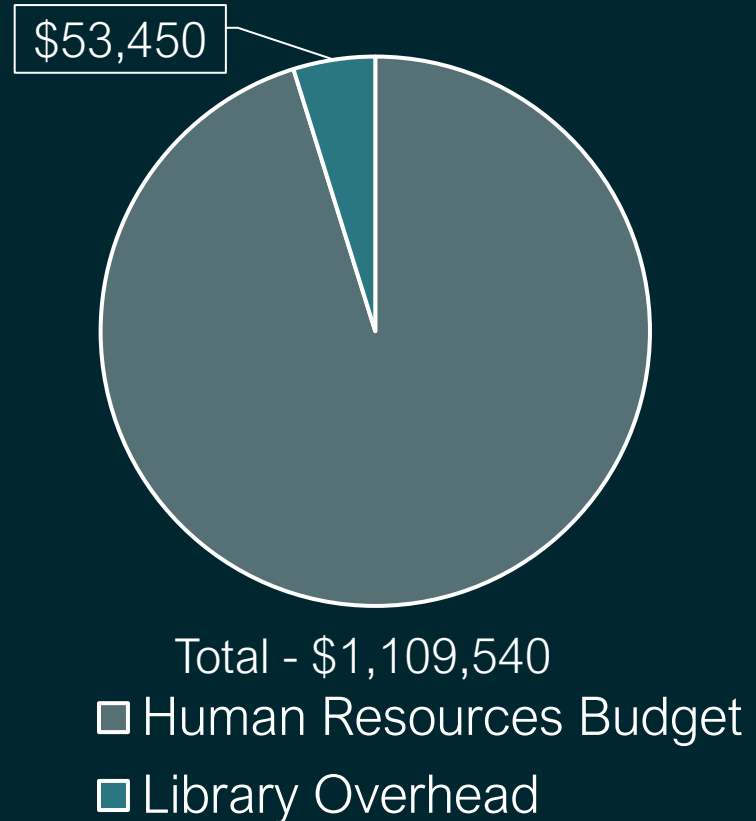
Library Directorate Overhead

$70,590

Total - $486,270

■ Directorate Cost   ■ Library portion

Library Services Total Cost

$234,180

$52,000

$2,050,770
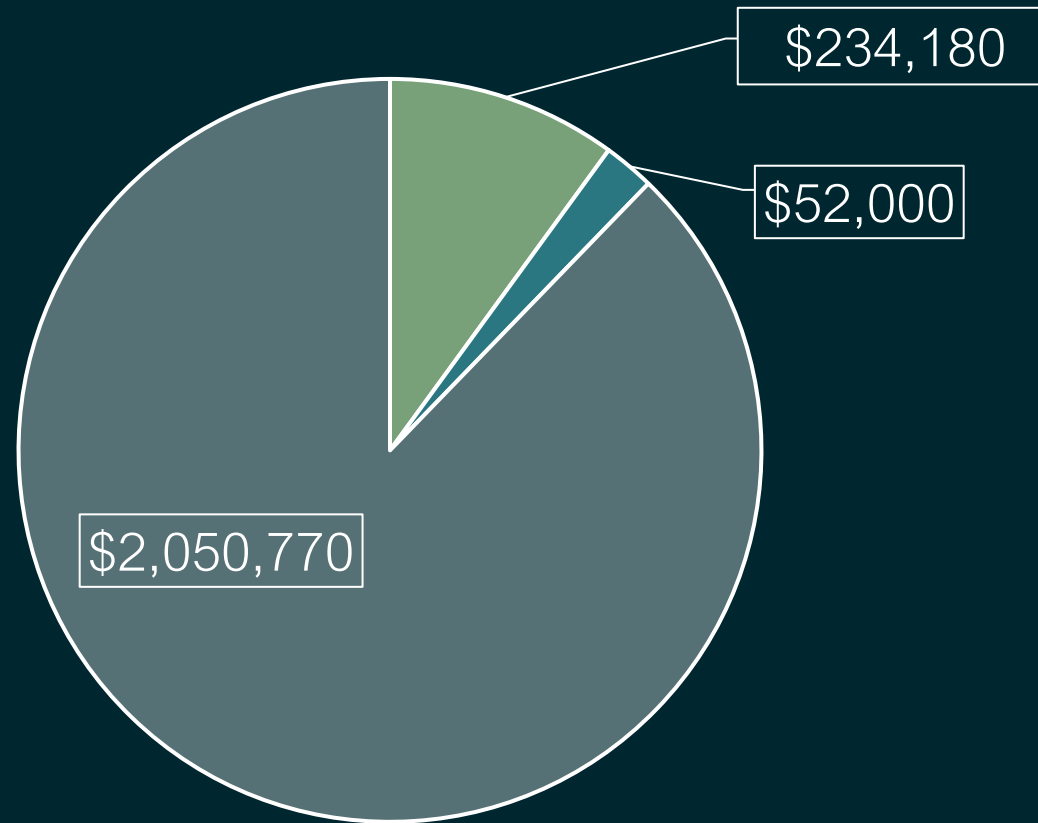
Total - $2,336,950

☐ Citywide Overhead   ☐ Directorate   ☐ Library Budget

Programs/Activities Total Cost

$83,725

$18,590

$572,400
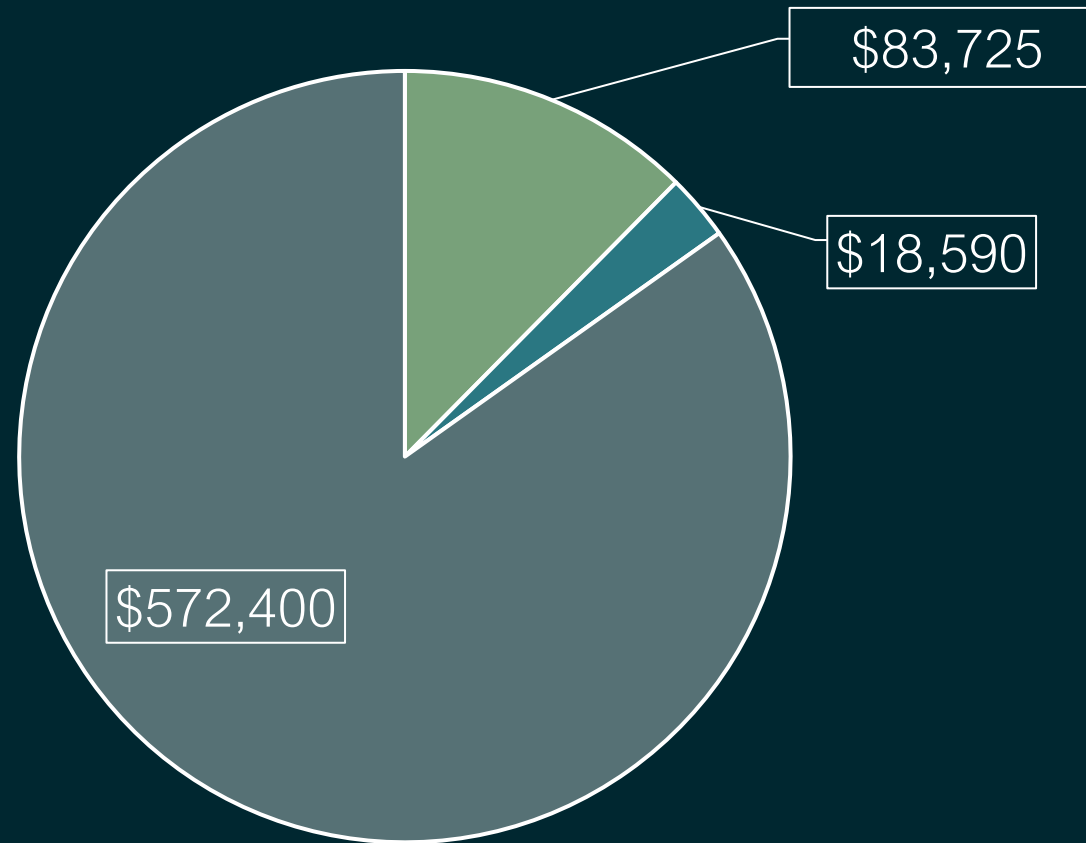
Total - $674,715

☐ Citywide Overhead   ☐ Directorate   ☐ Library Budget

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Non-resident cost

		Library Services	Programs/Activites
TOTAL COSTS		**$ 2,336,953**	**$ 674,730**
ACTIVE BORROWERS			
Resident (65%) 11,077		1,514,180	437,177
Non-Resident (35%) 6,019		822,773	237,553
Cost per Non-Resident		$ 137	$ 39

As an example, if the non-resident fee is $200, the fee generates revenue of $1.2 million (based on current non-resident usage of 6,000).

Recap

- Implement Library card fee of $200 for non-residents for checking out materials and participation in library programming & activities.

- Engineering inspection fees increase of 10%

- Planning / Building fees increase of 4.5%