ADOPTED BUDGET
FISCAL YEAR 2023

Celebrating 100 Years
1921 - 2021

JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.

- We serve our Community
- We provide free, equitable, open access to information
- We inspire lifelong learning
- We cultivate a welcoming environment for community engagement
Adopted Library Budget for Fiscal Year 2022 – 2023

The Library’s Mission: JMRL fosters personal growth and life-long learning for all by connecting people with ideas, information, and each other.

2021 marks 100 years of public library service in the area. While that is a significant milestone, 2022 brings one that is just as monumental: 50 years of cooperation by Charlottesville, Albemarle, Greene, Louisa, and Nelson in the Jefferson Madison Regional Library system. In those 50 years, JMRL has provided public library service on behalf of all five jurisdictions by sharing resources, collaborating with local governments, and responding to the needs of the people in each community.

Like the rest of Charlottesville, Albemarle, Greene, Louisa and Nelson, JMRL continues to look for new and innovative ways to provide service while maintaining a safe and welcoming environment for all. The Library has spent the last year and a half helping the community meet their needs both virtually and in-person, with all branches open for full hours and services by the end of FY21.

Library staff continue to refine pandemic programming, finding creative new ways to serve the public virtually, in person, and even outdoors. All told last fiscal year, over 13,000 people were able to attend programming ranging from early literacy storytimes to book clubs to film discussions. JMRL issued over 4700 new cards in that same period, with many of them coming via the Library’s new online card sign-up. JMRL also introduced Teacher Cards, allowing local educators more freedom to check out the materials they need to support our children both virtually and in the classroom. JMRL’s circulation of digital materials has continued to grow. Over 300,000 digital loans were made in FY21. Despite beginning the fiscal year in contactless curbside services, JMRL circulated over 1.1 million items last year.

The Library Board’s primary goal in this proposed budget is to ensure JMRL’s ability to recruit and retain a qualified workforce to serve the public. The proposed budget raises JMRL’s minimum wage to be competitive with other regional employers, but supplements this cost from the Library’s general fund so as not to overburden governmental partners facing a variety of needs. The Library Board is also seeking a 2% salary increase for staff that are not part of this minimum wage adjustment.

The proposed library budget for FY2023 was developed by the Library Board of Trustees and library staff based on the goals and objectives articulated in JMRL’s Five Year Plan (www.jmrl.org/pdf/ab-5YearPlan.pdf). The library budget is being discussed monthly during open public meetings held simultaneously virtually and physically on the first Monday of each month at 3:00 PM. The Library Board plans to adopt the final library budget in June of 2022. Questions or comments about the library’s budget or Five Year Plan may be sent to David Plunkett, Library Director, at director@jmrl.org.

Library Board of Trustees
Thomas Unsworth, President (Albemarle)                      Wendy Wheaton Craig, Vice President (Louisa)
Aleta Childs (Nelson)                                        Meredith Cole (Charlottesville)
Kathy Johnson Harris (Charlottesville)                        Michael Powers (Albemarle)
Tony Townsend (Albemarle)                                    James West (Greene)
Lisa Woolfork (Charlottesville)                               

Serving Charlottesville, Albemarle County, Greene County, Louisa County, and Nelson County
### JMRL Adopted FY2023

#### Budget - Allocation by Jurisdiction

<table>
<thead>
<tr>
<th>REGIONAL COST ALLOCATION</th>
<th>Albemarle</th>
<th>Charlottesville</th>
<th>Greene</th>
<th>Louisa</th>
<th>Nelson</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>Administration</td>
<td>59.20%</td>
<td>23.48%</td>
<td>7.08%</td>
<td>5.60%</td>
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<td>Technical Services</td>
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<tr>
<th>COUNTY/LOCAL ALLOCATION</th>
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<td>* Includes 90% of Reference costs</td>
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**FY 2023 PROPOSED**

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<th></th>
<th>Albemarle</th>
<th>Charlottesville</th>
<th>Greene</th>
<th>Louisa</th>
<th>Nelson</th>
<th>TOTAL</th>
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<td>Less Minimum Wage Adjustment Credit</td>
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<td>2020 Actuals</td>
<td>2021 Actuals</td>
<td>2022 Budget</td>
<td>2023 Proposed</td>
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<td><strong>Salaries &amp; Benefits</strong></td>
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### JMRL Adopted FY2023 Budget

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**Library Admin Local Total**

$1,081,082 $1,104,061 $1,131,693 3%
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## JMRL Adopted FY2023 Budget

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## JMRL Adopted FY2023 Budget

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