



**FY 2023 BUDGET OVERVIEW
MARSHALL PUBLIC LIBRARY**

Mission/Vision

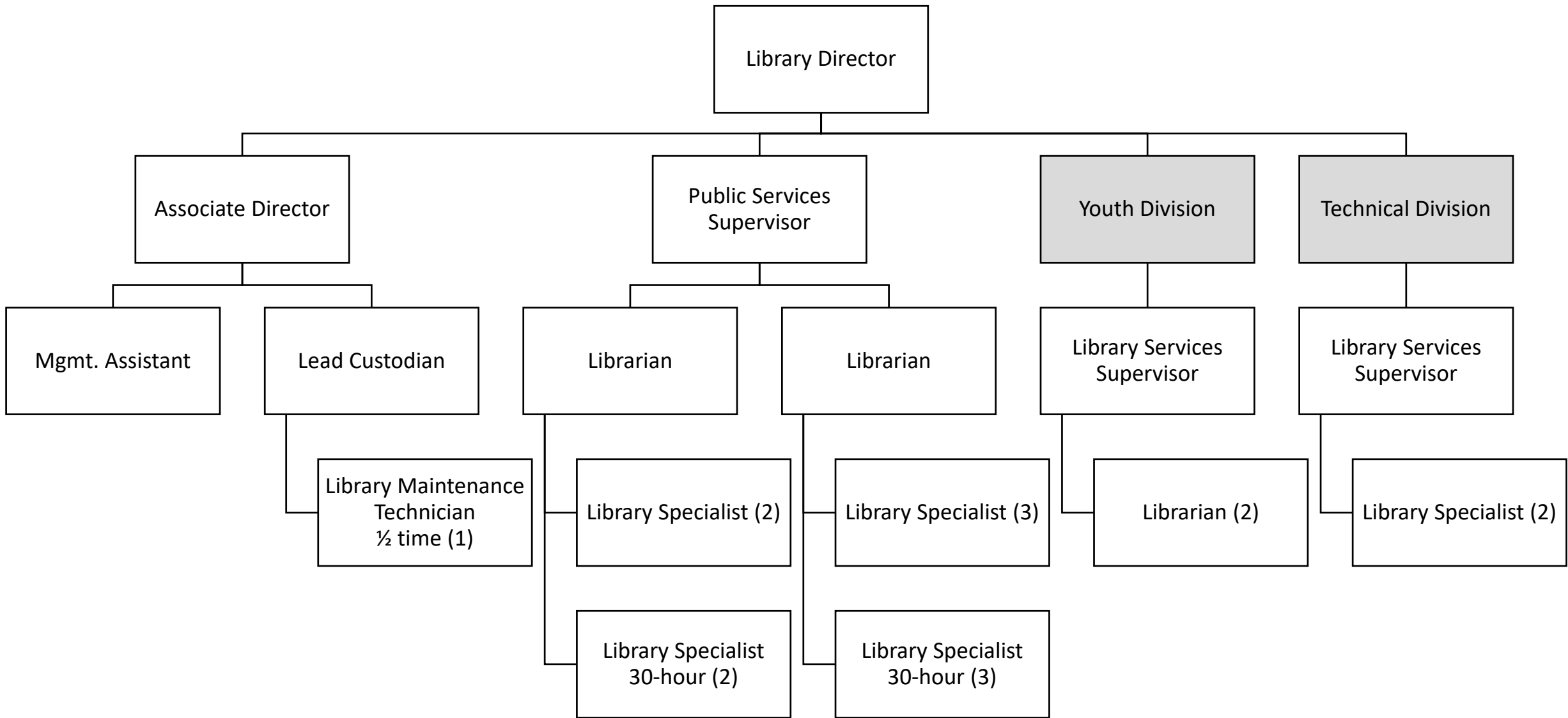
- **MISSION STATEMENT**

In fulfilling its critical role in the community, the Marshall Public Library provides a vibrant lifelong learning center with information resources and programs to support the overall quality of life through an educated population, an informed electorate, and a dynamic economy.

VISION STATEMENT

By merging the best of tradition and technology, the Marshall Public Library aspires to provide:

- public library services for all people, beginning in the formative years;
- a foundation for community and economic development;
- a gathering and meeting place for cultural and intergenerational activity, and to meet the need of the community for informational, educational, recreational, and personal growth.



Library Director

Associate Director

Public Services Supervisor

Youth Division

Technical Division

Mgmt. Assistant

Lead Custodian

Librarian

Librarian

Library Services Supervisor

Library Services Supervisor

Library Maintenance Technician
1/2 time (1)

Library Specialist (2)

Library Specialist
30-hour (2)

Library Specialist (3)

Library Specialist
30-hour (3)

Librarian (2)

Library Specialist (2)

FY23 – Number of Employees

Department	Full/30-Hour/Variable
Administration	3/0
Technical Services	3/0
Public Services - Reference	3/2
Public Services – Circulation	4/3/2
Public Services Manager	1/0
Youth Services	3/0
Maintenance	1/1 HT
TOTAL	18/6/2

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
LIBRARY						
Labor	1,160,379	1,241,297	1,288,500	1,406,892	1,432,513	1,481,292
Operating	406,763	488,202	459,415	326,712	354,674	303,534
Capital		55,582	43,957			
Xfer/Interfund				162,307	152,010	139,528
Total	1,567,142	1,785,081	1,791,872	1,895,911	1,939,197	1,924,354
CPI	246.663	252.885	257.346	260.388	276.532	
Real FY17 \$	1,567,142	1,741,161	1,717,487	1,795,978	1,729,739	
% Change in Real						
FY17 \$, FY17-FY21				10.38%		