



North Las Vegas

Library District

FY 2025 Budget Presentation

May 28, 2024

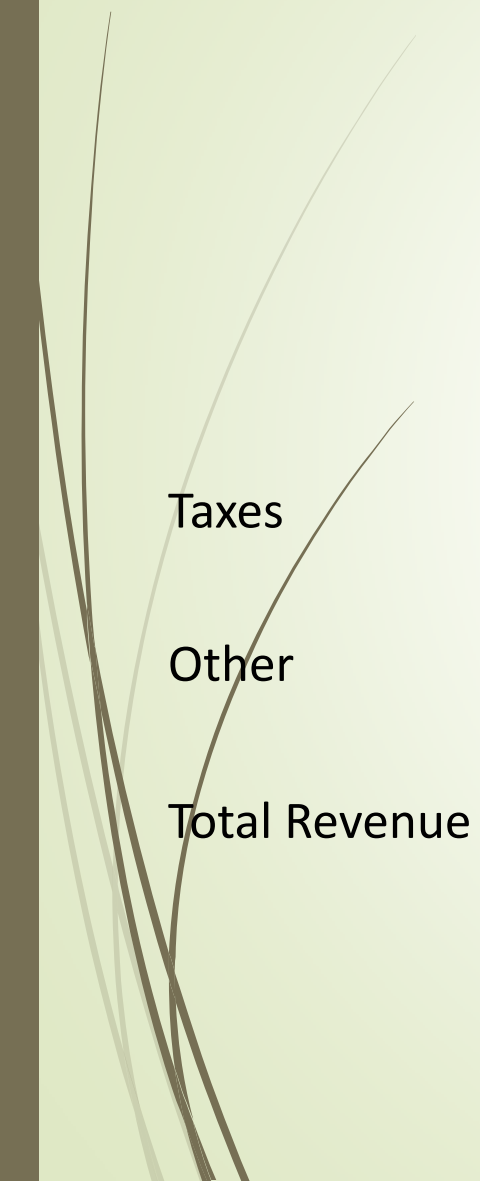


Property Taxes


- ❖ *The most significant resource to the Library District*
- ❖ Tax rate of 6.32¢/\$100 AV



Library District Comparative Revenue Summary



	FY 2024 Estimated	FY 2025 Projected
Taxes	5,362,908	
Other	273,350	
Total Revenue	5,636,258	6,311,223



Library District Comparative Expenditure Summary

	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed Budget
Salaries	1,258,223	1,402,115	2,017,420	1,951,538
Benefits	744,157	885,600	1,347,500	1,320,310
Services & Supplies	747,192	913,879	1,090,760	1,184,402
Sub-Total : Operating	2,754,573	3,201,594	4,455,680	4,456,250

Library District Highlights

FY 2024

- ❖ Added 3 new FT and 4 PT positions, including first ever Development Manager.
- ❖ Opened Young Adult Career Center and Small Business Hub.
- ❖ Increased library programs by 87%, and program attendance by 154%.
- ❖ Added security cameras at the Alexander and Aliante branches.
- ❖ Created library app and pop-up digital book collection.
- ❖ Increased patron traffic by 25%, and circulation by 32%.
- ❖ NFL grant to fund scholarships for our Adult Online Highschool Diploma program.

Library District Goals

FY 2024

- ❖ 1 New FT outreach assistant.(Hiring early with the help of ARPA grant funds.
- ❖ Increase outreach to Adult residents.
- ❖ Grant funded study pods at the Alexander and Aliante branches.
- ❖ Continued focus on cultural programs.
- ❖ Partnership programs to support our new Youth Career and Business Hubs.

