

A faint, stylized owl logo is centered in the background. The owl is light blue and green, with large white eyes and a simple beak. It is partially obscured by the text.

State of the System 2021-2022

FY 2022 Budget

- ❑ Proposed 2022 Budget
- ❑ Census 2020
- ❑ Technical Amendments
 - ❑ Consolidation of Adult Lit, Family Lit, and Central Aid Budgets from DLD
- ❑ FY 2022 State Aid
- ❑ Projects vs. Operations



FY 2022 Budget

2022 Total Estimated Revenue* - \$1,285,000

State Aid Received - 75%

OWWL Cost Shares** - 25%

2022 Total Estimated Expenses* - \$1,230,700

System Operating Expenses - 68%

OWWL Cost Shares** - 32%

*not including Categorical Aid or other Misc. Revenue.

**collected from Member Libraries annually; includes Evergreen hosting, Evergreen tech support, and cataloging.



Advocacy

- ❑ Focus on Local Advocacy Efforts
 - ❑ <https://docs.owwl.org/Community/Advocacy>
- ❑ Working with Neighboring Library Systems
- ❑ Engaging in Advocacy Directly Related to Our System
- ❑ FY 2022 Funding Initiatives
 - ❑ NYS Library Operating Aid: \$123.1M
 - ❑ NYS Library Construction Aid: \$45M



Strategic Plan

- ❑ Plan Adjustments to Include 2022, 2023, and 2024 Initiatives
- ❑ Focus will be on Outreach to Communities, System Name Change, and Small Libraries Continuing Education



System Staff

- ❑ Changes in Outreach
- ❑ Changes in Computer and Network Services
- ❑ Hiring
- ❑ Future Positions



IT Security

- ❑ Continue to Roll Out IT Security Solutions
- ❑ Ongoing Policy Review



Evergreen Team



Questions