

Alameda County Library  
**Budget Presentation**  
*2024-2025*

## Mission:

We Grow Learners, Break Barriers, Build Futures

## Vision:

Kind, Connected Humans

## Values:



Authenticity



Integrity



Creativity



Curiosity



Empathy

## Four Areas of Exploration:

Innovation &  
Cultivation

Justice, Equity, Diversity,  
and Inclusion (JEDI)

Civic  
Participation

Healthy Families,  
Healthy Homes

# FINANCIAL SUMMARY



**2023-24  
Approved Budget**

**2024-25 MOE  
Funding**

**Change from 2023-24  
Approved Budget**

*Appropriations*

*\$44,872,082*

*\$47,016,823*

*\$2,144,741*

*4.78%*

*Financing*

*\$44,872,082*

*\$47,016,823*

*\$2,144,741*

*4.78%*

*Net County Cost*

*-*

*-*

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*FTE - Mgmt*

*59.00*

*60.00*

*1.00*

*1.69%*

*FTE - Non Mgmt*

*183.86*

*183.86*

*0.00*

*0%*

*Total FTE*

*242.86*

*243.86*

*1.00*

*0.41%*

# \$47,016,823

## REVENUE BY SOURCE

*Fund Balance*  
8,858,669 (18.84%)

*Other Revenue*  
115,000 (0.24%)

*Donations*  
200,000 (0.43%)

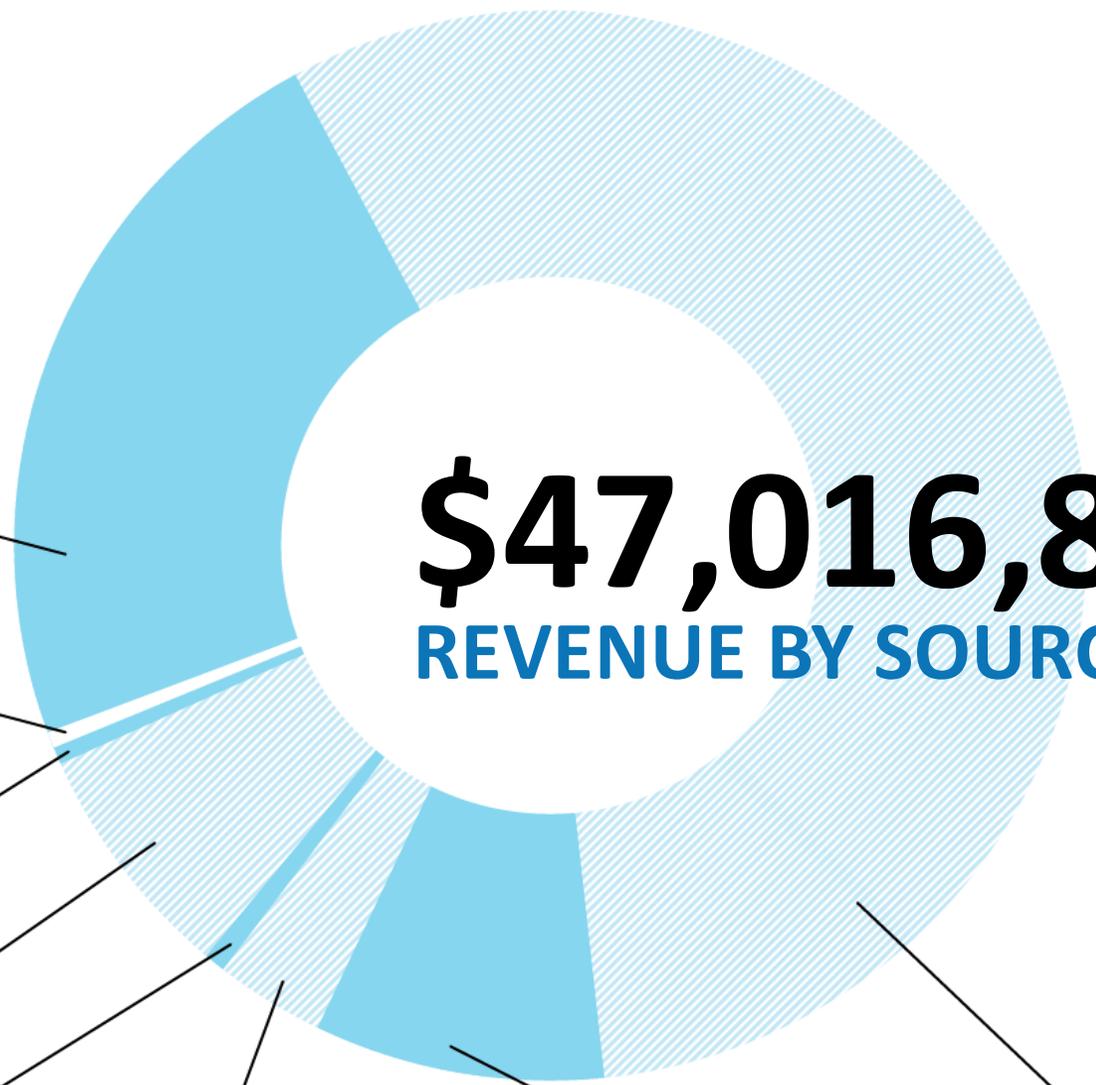
*City Contracts*  
2,575,473 (5.48%)

*Library Services*  
10,000 (0.2%)

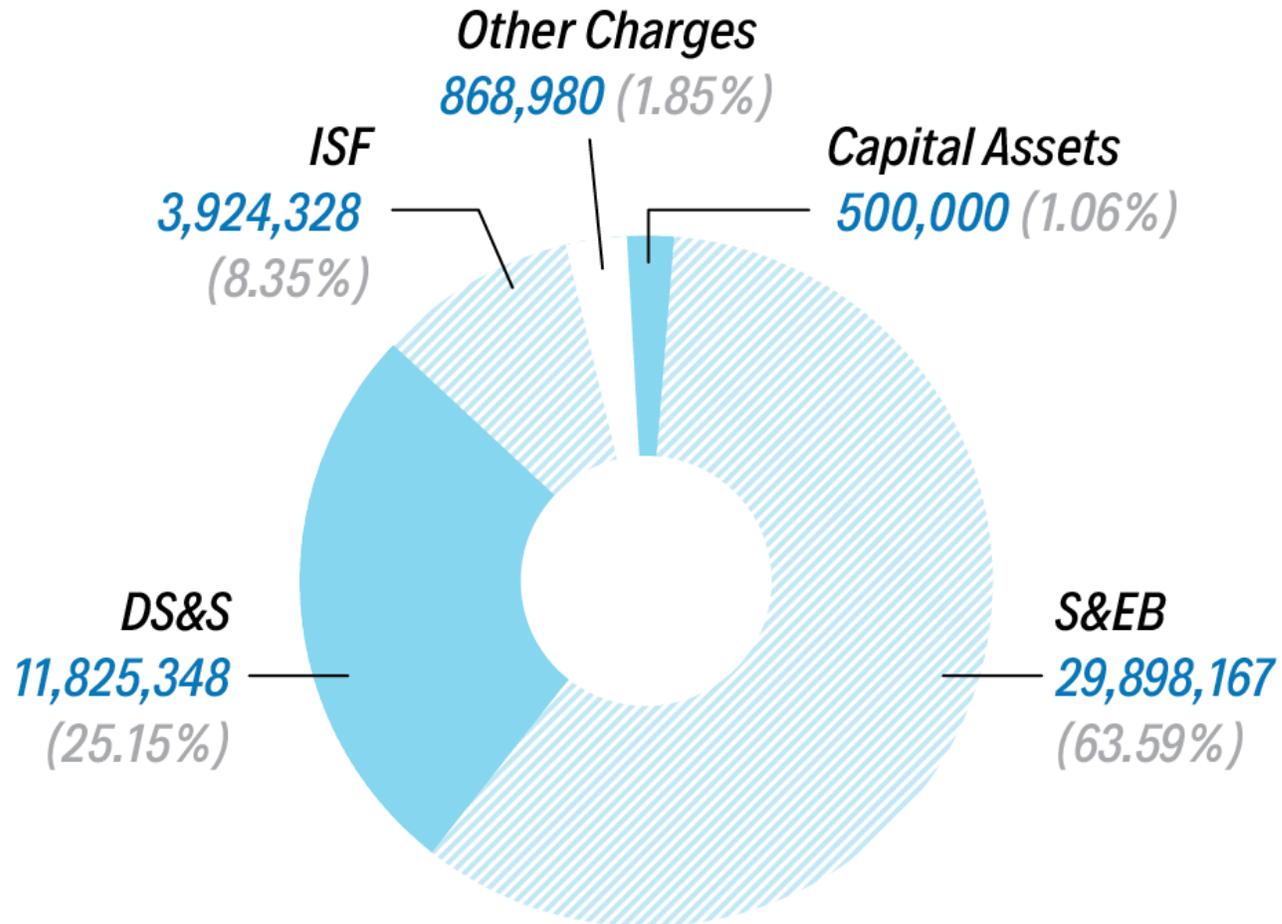
*Redevelopment Revenue*  
975,000 (2.07%)

*UUT-BLT-HLT*  
3,062,732 (6.51%)

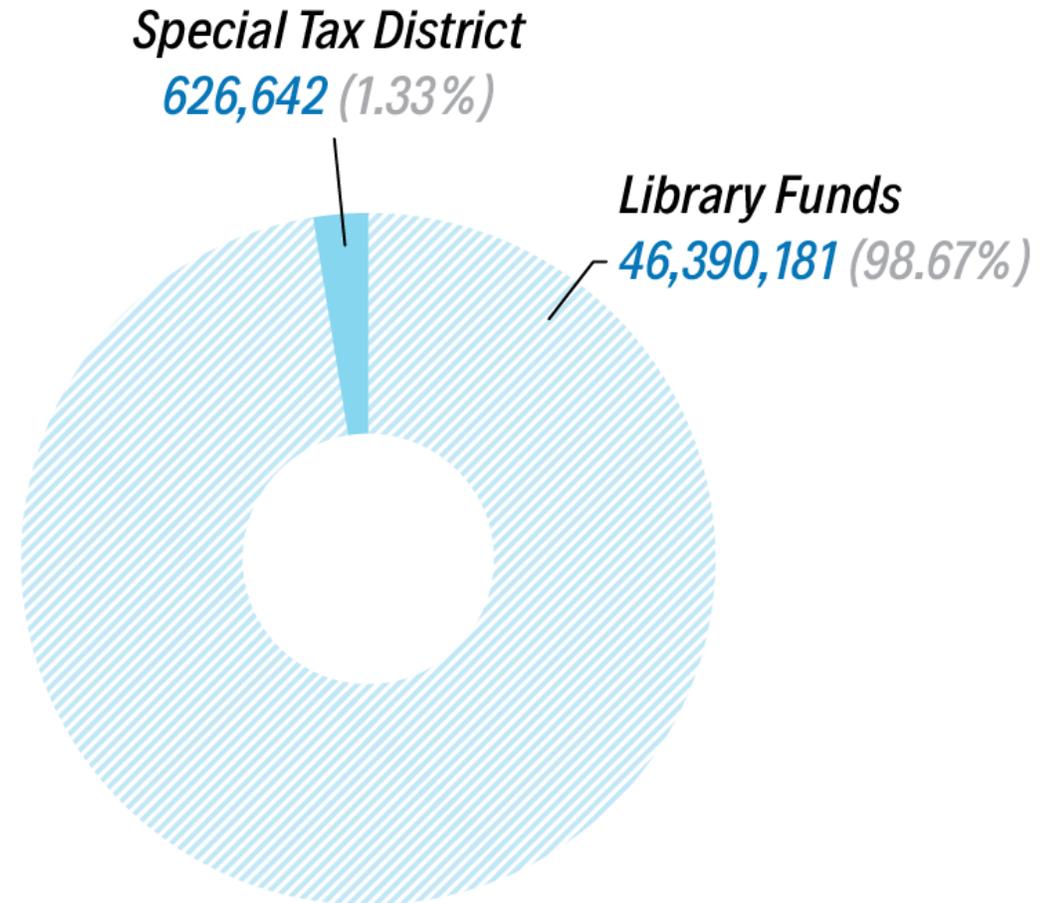
*Property Tax*  
31,219,949 (66.40%)



## APPROPRIATION BY MAJOR OBJECT



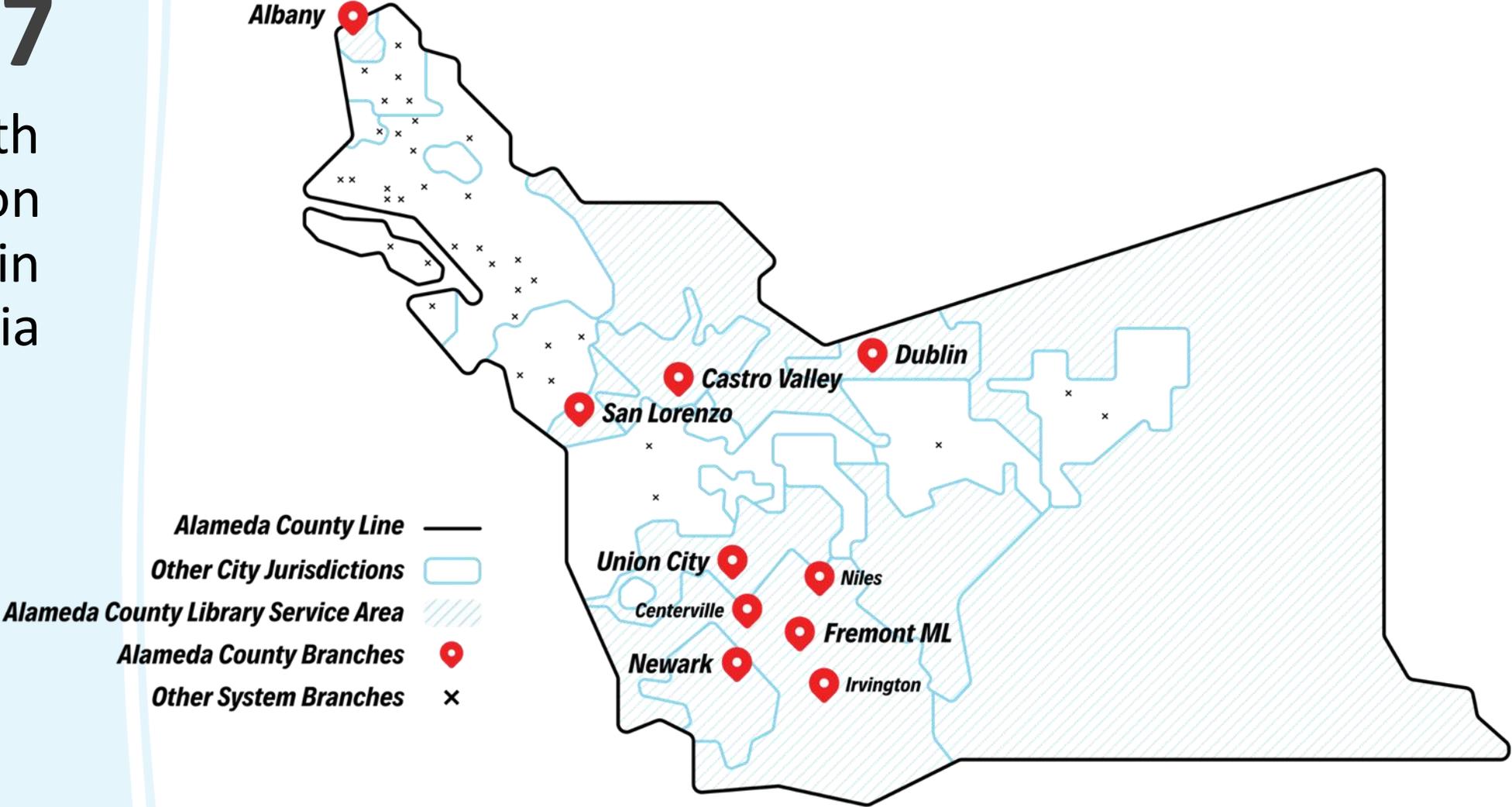
## APPROPRIATION BY FUNDING



# ALAMEDA COUNTY LIBRARY SERVES APPROXIMATELY

# 583,837

residents with  
information  
resources in  
all media



# LIBRARY STATISTICS

## 2023 Achievements



**1,165,776**  
eMaterials borrowed



**1,241,108**  
Library visits



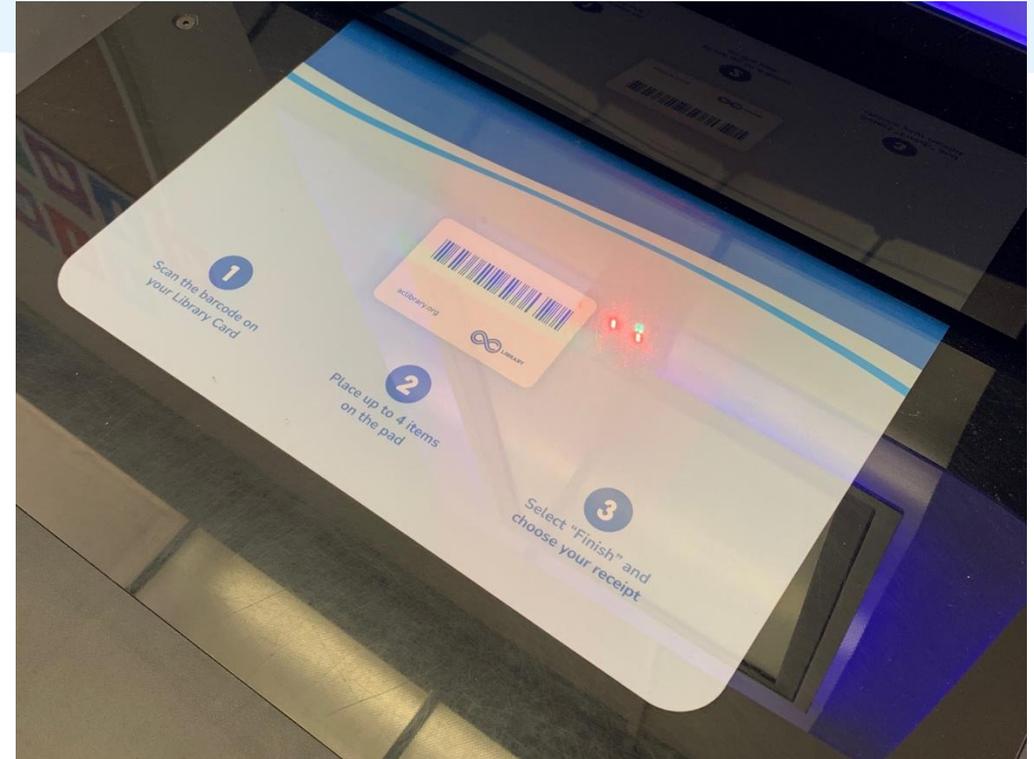
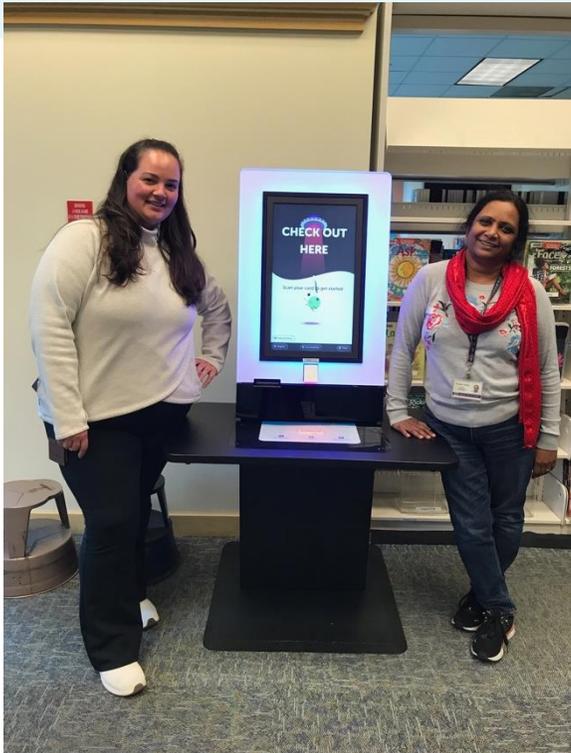
**22,294**  
New Library  
cards issued



**2,741** Onsite Programs  
**89,221** Attendance

# RFID & NEW SELF-CHECKOUT MACHINES

RFID Provides Greater Shelf-Reading and Inventory Accuracy



AC Library Upgraded Self-Checkout Machines

Library members will experience speedier checkout times and reduced wait times for popular materials

# COLLABORATION: BRIDGE LIBRARIES

Bridging the Gaps with Equity, Diversity, and Inclusion



Hayward Acres



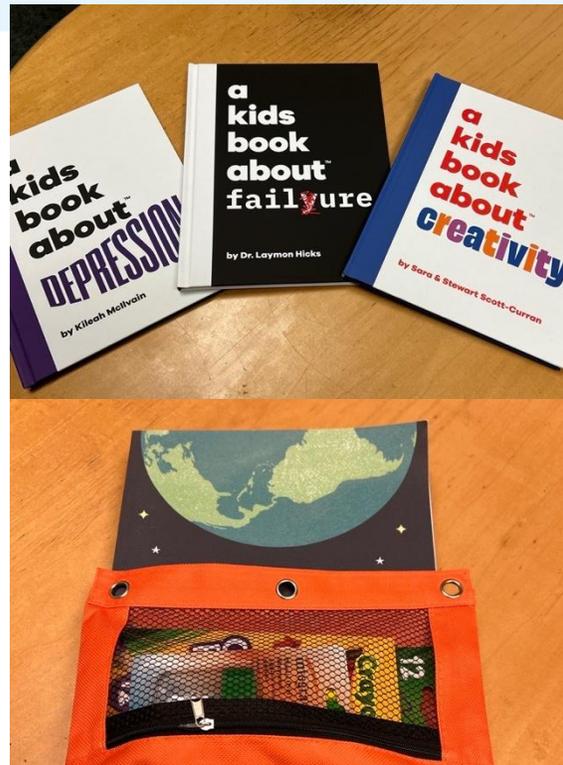
Ashland Place Apartments



Home Daycare

# THRIVING & RESILIENT POPULATION

Strengthen Communities with Knowledge & Human Connection



- Launched backpack giveaways to families focusing on book series *A Kids Book About...*
- Topics include racism, anxiety, belonging, feminism, divorce, etc. to support challenging family conversations.

**Book Match** celebrated five years and 2,500+ personalized book recommendation lists

# SUSTAINABLE ENVIRONMENT

Created Sustainability Programmatic Areas



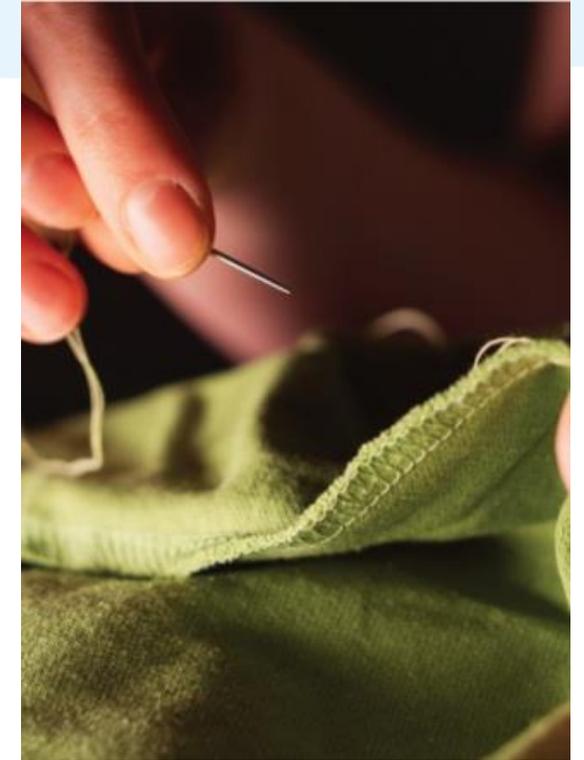
Plant Cutting Swap



Learning Garden



Halloween  
Costume Swap



Mending Circles