

Agency Name:	Central Rappahannock Regional Library				
Physical Address:	1201 Caroline Street				
Mailing Address:					
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-372-1160	Fax:	540-373-9411		
Federal Tax ID #:	54-1539807				
Web Address:	www.LibraryPoint.org				
General Email Address:					
Agency Main Contact:	Caroline Parr	Title:	Interim Director		
Telephone Number:	540-372-1160/ext. 261				
E-Mail Address:	cparr@crll.org				

Agency Mission:

The Central Rappahannock Regional Library (CRRL) delivers equal access to high-quality public education for all ages.

Number of years agency has been in operation: 46

Localities Served:

City of Fredericksburg; Counties of Spotsylvania, Stafford, and Westmoreland.

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	CRRL	\$ 7,148,659.00	\$ 2,552,165.00	\$ 1,999,694.00	\$ -	\$ 11,700,518.00
Program 2		\$ -	\$ -	\$ -	\$ -	\$ -
Program 3		\$ -	\$ -	\$ -	\$ -	\$ -
Program 4		\$ -	\$ -	\$ -	\$ -	\$ -
Program 5		\$ -	\$ -	\$ -	\$ -	\$ -
Total Program Budgets		\$ 7,148,659.00	\$ 2,552,165.00	\$ 1,999,694.00	\$ -	\$ 11,700,518.00
Agency Administration						\$ -
Total Agency Expenditures		\$ 7,148,659.00	\$ 2,552,165.00	\$ 1,999,694.00	\$ -	\$ 11,700,518.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 1,282,875.00	\$ 1,285,000.00	\$ 1,336,914.00
Westmoreland	\$ 396,000.00	\$ 409,575.00	\$ 417,167.00
Spotsylvania	\$ 3,986,678.00	\$ 4,004,736.00	\$ 4,191,317.00
Stafford	\$ 5,067,220.00	\$ 5,067,220.00	\$ 5,129,040.00
State Aid	\$ 610,024.00	\$ 626,080.00	\$ 626,080.00
Grants	\$ -	\$ -	\$ -
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ -	\$ -	\$ -
Other*	\$ 189,181.00	\$ 180,000.00	\$ -
Total Agency Revenues	\$ 11,531,978.00	\$ 11,572,611.00	\$ 11,700,518.00

**Detail below what revenues are included under "Other", in the table above:*

Other - Board-approved use of the Fund Balance to cover Library Service Center costs (FY15 and FY16) and partial coverage of 2% salary increase in FY16.

Agency Name: Central Rappahannock Regional Library

Agency Administrative Expenses Overview

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below).
(Do not exceed 15 lines of text.)

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other*			
Total Agency Revenues	\$ -	\$ -	\$ -

**Detail below what revenues are included under "Other", in the table above:*

Agency Capital Expenses Overview

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

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Salary & Benefit Expenses Overview

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.
(The description should not exceed 10 lines of text.)

The small increase in the salary line item (1.24%) is to fully cover the 2% increase given in FY2016 from the operating budget.

Budget Issues

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. If you are aware of "outside" funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

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Locality Notes

<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>

City of Fredericksburg

Caroline County

King George County

Spotsylvania County

Stafford County

Agency Name:	Central Rappahannock Regional Library		
Program Name:	CRRL	<i>Is This a New Program?</i>	No
Program Contact:	Caroline Parr	Title:	Interim Director
Telephone Number:	540-372-1160/ext. 261		
E-Mail Address:	cparr@crll.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
CRRL	\$ 7,148,659.00	\$ 2,552,165.00	\$ 1,999,694.00		\$ 11,700,518.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg	\$ 1,282,875.00	\$ 1,285,000.00	\$ 1,336,914.00
Westmoreland	\$ 396,000.00	\$ 409,575.00	\$ 417,167.00
Spotsylvania	\$ 3,986,678.00	\$ 4,004,736.00	\$ 4,191,317.00
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Grants			
Client Fees			
Fundraising			
Other*	\$ 189,181.00	\$ 180,000.00	
Total Agency Revenues	\$ 11,531,978.00	\$ 11,572,611.00	\$ 11,700,518.00

****Detail below what revenues are included under "Other", in the table above:***

Other - Board-approved use of the Fund Balance to cover Library Service Center costs (FY15 and FY16) and partial coverage of 2% salary increase in FY16.

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

FY17 represents a modest increase in local funding due to the following - absorbing the full cost of the Library Service Center into the operating budget; full operating budget funding of the 2% salary increase from FY16; and anticipated increases in health insurance costs. Each locality's percentage of increase is based on a four-year plan to reestablish parity in the regional library system and to eliminate spending of the Fund Balance to cover operational costs.

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Program Purpose / Description

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

A major component of the area’s strong education system, the CRRL enables self-directed, equal opportunity education through collections in print, audio, and electronic formats as well as thousands of specialized online research tools. The CRRL provides research assistance and instruction for individuals and groups through classes, seminars, and workshops for all ages, taught by library instructors. Classes for young people focus on teaching early literacy skills to preschoolers and STEM concepts to school-age learners, while adults learn computer and job skills through one-on-one training and classes. The CRRL delivers resources and vital assistance to local job seekers and to citizens seeking to interact with government online. The CRRL offers instructive and enlightening experiences through cultural events and partnerships that enrich and support intellectual and individual growth, enhancing the quality of life for all Stafford residents. The CRRL provides leadership for the development of broadband availability throughout the CRRL service area.

Justification of Need

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Adequate funding for the Library is one of the best long-term investments the region can make in creating a well-educated, literate, job-ready citizenry. The CRRL provides sound financial stewardship of hard-won local resources, as affirmed by the consistent naming of the CRRL as a Star Library, a national ranking that rewards libraries for the best use of tax dollars. In the past fiscal year, research staff members handled 1,446,230 transactions. 10,528,536 items were borrowed, and 259,595 people enrolled in library classes, seminars, and meetings at CRRL branches. Demand for services has risen, particularly in the following areas: early literacy classes for preschoolers which frequently attract up to 100 participants; increased use of public computers and requests for technology help from new computer users as well as customers with new electronic devices such as e-book readers and other mobile devices; rising requests for teen classes and events; and demand for books and electronic resources that cannot be met at current funding levels.

Number of Individuals Served

<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>	<i>*The Central Rappahannock Regional Library serves the residents of the City of Fredericksburg and the Counties of Spotsylvania, Stafford, and Westmoreland, a total estimated population of 310,665 (Weldon Cooper Center). The CRRL provides library service equally to all members of the community regardless of age, race, special needs or income level. Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.</i>
<i>Fredericksburg City</i>	<i>28,213</i>	<i>28,213</i>	
<i>Caroline County</i>			
<i>King George County</i>			
<i>Spotsylvania County</i>	<i>126,337</i>	<i>126,337</i>	
<i>Stafford County</i>	<i>138,230</i>	<i>138,230</i>	
<i>Other Localities</i>	<i>17,885</i>	<i>17,885</i>	
<i>Total Served</i>	<i>310,665</i>	<i>310,665</i>	