



Public Library Authorities

Annual Budgets

2009

Summary



AN CHOMHAIRLE LEABHARLANNA
The Library Council



AN CHOMHAIRLE LEABHARLANNA is pleased to publish this summary of the twenty second national annual statistical survey of public library authority budgeted expenditure, for the year **2009** based on the returns provided by all 32 library authorities.

The implementation of the new costing of services model developed by the Department of the Environment, Heritage & Local Government has seen a change from the Programme Group structure to that of a Divisional and Services structure. The new structure apportions service support costs from Central Management Services to the other Divisions, including libraries. These service support costs (SSC) now form part of the library services budget.

For this year it has been decided to partition the returns into operational costs (excluding SSC) and total costs (including SSC) to facilitate comparisons with previous years. Service support costs will be fully integrated into data over time.

Other changes have influenced the content and layout of the *Public Libraries Annual Budgets, 2009*. The Department of Education & Science's grant towards the primary school library scheme has been discontinued for this year. The figures, as published here, may be subject to further reductions given the current economic climate.

Any revisions will be updated on the electronic version which is available on www.librarycouncil.ie.

The main features of the survey are:

- total public library operational spending in Ireland is set to **decrease** by **2.4%** over 2008 to **€124.3 million**.
- expenditure per head of population on public library services will **decrease** from **€30.05** in 2008 to **€29.32**.
- **twenty three** library authorities plan to **decrease** their budgeted operational spending on public library services; **one** will spend the **same** and the remaining **eight** have **increased** expenditure.
- local authority expenditure on library **stock** is set to **decrease** by **11%** from the 2008 figure of **€15.1 million** to **€13.5 million**.
- **seven** authorities will **increase** their spending on **stock**, **three** have allocated the **same** amount as for 2007, and **twenty two** plan to **reduce** expenditure.
- local authority expenditure on **stock** now stands at **€3.17** per capita down from **€3.56** in 2008.



Table 1: Public library authority budgeted expenditure, 2009.

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| Library authority | Operation & maintenance | Stock fund | Contribution to An Chomhairle | Loan charges | Other | Operational sub-total | Service support costs | TOTAL BUDGET 2009 |
|----------------------------|-------------------------|-------------------|-------------------------------|------------------|------------------|-----------------------|-----------------------|--------------------|
| <i>County Councils</i> | | | | | | | | |
| Carlow | 1,192,337 | 109,000 | 14,643 | 0 | 0 | 1,315,980 | 500,491 | 1,816,471 |
| Cavan | 1,410,452 | 131,000 | 20,100 | 220,130 | 11,835 | 1,793,517 | 387,921 | 2,181,438 |
| Clare | 3,007,000 | 280,000 | 39,000 | 23,000 | 114,514 | 3,463,514 | 822,038 | 4,285,552 |
| Cork | 7,020,781 | 1,261,170 | 111,600 | 0 | 113,000 | 8,506,551 | 1,340,165 | 9,846,716 |
| Donegal | 2,849,763 | 440,000 | 42,830 | 0 | 30,000 | 3,362,593 | ** | 3,362,593 |
| Dún Laoghaire Rathdown | 4,837,000 | 790,300 | 63,000 | 0 | 0 | 5,690,300 | 1,925,104 | 7,615,404 |
| Fingal | 7,307,900 | 1,500,000 | 74,000 | 0 | 0 | 8,881,900 | 3,981,300 | 12,863,200 |
| Galway ¹ | 3,615,334 | 100,000 | 54,000 | 0 | 0 | 3,769,334 | 907,409 | 4,676,743 |
| Kerry | 2,959,000 | 410,000 | 48,000 | 0 | 0 | 3,417,000 | 711,478 | 4,128,478 |
| Kildare | 4,014,288 | 545,000 | 64,000 | 220,000 | 0 | 4,843,288 | 1,096,300 | 5,939,588 |
| Kilkenny | 2,235,089 | 88,110 | 31,000 | 11,800 | 65,000 | 2,430,999 | 584,289 | 3,015,288 |
| Laois | 1,598,792 | 190,000 | 23,000 | 45,208 | 3,000 | 1,860,000 | 821,546 | 2,681,546 |
| Leitrim | 1,234,288 | 80,000 | 9,500 | 70,000 | 15,500 | 1,409,288 | 416,984 | 1,826,272 |
| Limerick | 2,260,212 | 438,700 | 48,000 | 47,500 | 0 | 2,794,412 | 1,279,577 | 4,073,989 |
| Longford | 1,169,000 | 119,300 | 13,310 | 0 | 30,000 | 1,331,610 | 482,181 | 1,813,791 |
| Louth | 1,920,553 | 195,000 | 32,359 | 88,100 | 113,351 | 2,349,363 | 717,818 | 3,067,181 |
| Mayo | 2,955,085 | 297,880 | 36,015 | 0 | 0 | 3,288,980 | 479,321 | 3,768,301 |
| Meath | 2,464,198 | 275,000 | 55,000 | 0 | 0 | 2,794,198 | 889,321 | 3,683,519 |
| Monaghan | 1,358,520 | 65,000 | 20,000 | 109,318 | 0 | 1,552,838 | ** | 1,552,838 |
| Offaly | 1,201,996 | 245,253 | 25,000 | 0 | 0 | 1,472,249 | 777,095 | 2,249,344 |
| Roscommon | 1,082,600 | 385,000 | 21,000 | 0 | 213,000 | 1,701,600 | 765,500 | 2,467,100 |
| Sligo | 1,303,830 | 35,000 | 18,183 | 2,000 | 0 | 1,359,013 | 778,578 | 2,137,591 |
| South Dublin | 6,572,600 | 950,000 | 85,000 | 0 | 0 | 7,607,600 | 2,285,600 | 9,893,200 |
| Tipperary JLC ² | 3,040,081 | 300,000 | 0 | 290,139 | 0 | 3,630,220 | ** | 3,630,220 |
| Waterford | 1,511,468 | 153,000 | 23,000 | 15,882 | 0 | 1,703,350 | 772,160 | 2,475,510 |
| Westmeath | 1,720,150 | 170,000 | 27,660 | 0 | 0 | 1,917,810 | 642,190 | 2,560,000 |
| Wexford | 2,516,778 | 362,000 | 44,200 | 0 | 0 | 2,922,978 | 711,680 | 3,634,658 |
| Wicklow | 2,619,458 | 320,000 | 45,000 | 108,000 | 0 | 3,092,458 | 29,740 | 3,122,198 |
| Total County: | 76,978,553 | 10,235,713 | 1,088,400 | 1,251,077 | 709,200 | 90,262,943 | 24,105,786 | 114,368,729 |
| | | | | | | | | |
| <i>City Councils</i> | | | | | | | | |
| Cork | 4,744,100 | 499,300 | 39,000 | 0 | 351,200 | 5,633,600 | 1,824,400 | 7,458,000 |
| Dublin | 20,918,942 | 2,376,000 | 183,150 | 0 | 1,415,982 | 24,894,074 | 5,677,362 | 30,571,436 |
| Limerick | 1,640,982 | 138,200 | 15,279 | 0 | 0 | 1,794,461 | 20,500 | 1,814,961 |
| Waterford | 1,497,544 | 207,500 | 13,304 | 0 | 0 | 1,718,348 | 571,328 | 2,289,676 |
| Total City: | 28,801,568 | 3,221,000 | 250,733 | 0 | 1,767,182 | 34,040,483 | 8,093,590 | 42,134,073 |
| | | | | | | | | |
| ALL | 105,780,121 | 13,456,713 | 1,339,133 | 1,251,077 | 2,476,382 | 124,303,426 | 32,199,376 | 156,502,802 |

¹ Galway County Council provides a library service to the City on an agency basis.

² Contribution to An Chomhairle: the figures given do not include assessments on Galway City Council; North Tipperary County Council or South Tipperary County Council.



Table 2: Budgeted operational expenditure, 2005-2009 (€)

| Year | Operational expenditure on libraries | % change on previous year | Local authority expenditure: all programmes | % change on previous year | Expenditure on libraries as % of total |
|-------------|--------------------------------------|---------------------------|---------------------------------------------|---------------------------|----------------------------------------|
| 2009 | 124,303,426 | -2.4 | 4,890,099,637 | +0.4 | 2.5 |
| 2008 | 124,407,269 | +8.1 | 4,869,169,397 | +7.2 | 2.6 |
| 2007 | 117,891,091 | +9.3 | 4,541,072,535 | +10 | 2.6 |
| 2006 | 107,888,318 | +9 | 4,128,398,921 | +9.8 | 2.6 |
| 2005 | 98,975,804 | +10.1 | 3,758,582,596 | +7.8 | 2.6 |

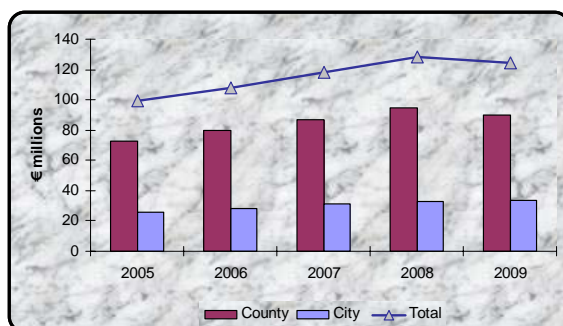


Chart 2: Budgeted expenditure

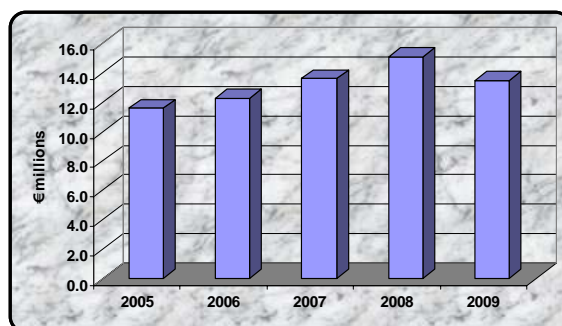


Chart 3: Budgeted expenditure on stock

Table 3: Budgeted expenditure on stock, 2005-2009 (€)

| Year | Local authority stock fund | Primary school library grant scheme | Total expenditure on stock | Per capita expenditure on stock* | Stock fund as % of total library spend |
|--------------|----------------------------|-------------------------------------|----------------------------|----------------------------------|----------------------------------------|
| 2009 | 13,456,713 | 0 | 13,456,713 | 3.17 | 10.8 |
| 2008 | 15,112,399 | 2,156,726 | 17,269,125 | 3.56 | 13.6 |
| 2007 | 13,554,466 | 2,065,510 | 15,619,976 | 3.20 | 13.2 |
| 2006 | 12,336,306 | 1,880,351 | 14,216,657 | 3.15 | 13.2 |
| 2005 | 11,609,920 | 1,632,008 | 13,241,928 | 2.96 | 13.4 |
| 5 year total | 66,069,804 | 7,734,595 | 73,804,399 | | |

- *Per Capita figure excludes expenditure under the Primary School Library Grant Scheme*

The **2.4% decrease** in operational expenditure takes place in the context of local authority recurrent expenditure on all services, including libraries, being set to **rise** by **0.4 %** to a total of **€4,890 million** in 2009.

Comparing the level of investment to that of 1999, which was the first year of the *Branching Out* programme, reveals that:

- public library authority expenditure on services has **increased** by **145%** from **€51** million to **€124.3** million.
- this represents a **rise** in expenditure per head of population from **€13.99** to **€29.32**
- local authority expenditure on **stock** has **increased** by **146%** from **€5,477,515** to **€13,456,713**
- this represents an **increase** in expenditure per head of population from **€1.51** to **€3.17**.

Seven authorities will meet or **exceed** the target set by the *Branching Out – Future Directions* of **€3.77** per head of resident population. Budgeted expenditure on stock in the remaining **twenty-five** authorities will fall **below** that target with **four** spending between **€3.00** and **€3.76**, **fifteen** spending between **€2.00** and **€2.99**, **four** between **€1.00** and **€1.99** and **two** spending less than **€1.00**

An Chomhairle welcomes and encourages further investment by local authorities in library services, particularly in these difficult times when learning services, ICT usage and reading choices provide a positive support to communities and individuals.

We are indebted to the public library authorities and the Departments of the Environment, Heritage and Local Government and of Education and Science respectively for their assistance in compiling the statistical data.

An Chomhairle Leabharlanna is committed to providing accurate, comprehensive and timely information on the public library service in Ireland and trusts that this publication is a further contribution to that end.

An Chomhairle wishes to acknowledge the combined efforts of the Minister, his officials, the Chairs, members, managers and staff of library authorities in enhancing existing services while planning new growth.

This is a summary version of An Chomhairle's annual survey of public library authority budgets. The full report is available online at www.librarycouncil.ie.

Cover: Westmeath County Council's Civic Offices and Library, Mullingar which were opened in June 2009. For more details go to:

<http://www.librarybuildings.ie/library.aspx?ID=160>

An Chomhairle Leabharlanna
53-54 Upper Mount Street,
Dublin 2,
Ireland.

Telephone: +353 1 676 1963 / 676 1167
Fax: +353 1 676 6721
Email: info@librarycouncil.ie
Website: www.librarycouncil.ie