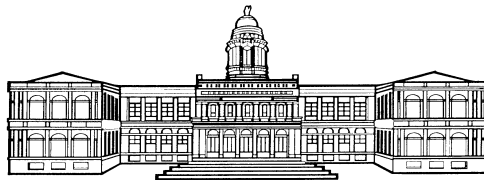


# THE COUNCIL OF THE CITY OF NEW YORK

Finance Division



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## Hearing on the Fiscal 2010 Executive Budget for the **Libraries**

May 28, 2009

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Speaker

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**New York Research Libraries (035)**  
**New York Public Library (037)**  
**Brooklyn Public Library (038)**  
**Queens Borough Public Library (039)**

## **Agency Overview**

Library services in New York City are provided through three independent systems: the Brooklyn Public Library, the New York Public Library (which includes the Research libraries), and the Queens Borough Public Library. These systems operate over 200 local library branches throughout the City and four research library centers in Manhattan. The libraries offer free and open access to books, periodicals, electronic resources and non-print materials. Career services, internet access, along with educational, cultural and recreational programming for adults, young adults and children, are also provided. The total collection of the three systems include 400 electronic databases and more than 65 million books, periodicals and other circulating and reference items. The City provides for both direct operating support and energy costs in all facilities.

## **Expense Budget Highlights**

As the City strives to increase and enhance educational opportunities for young people, all of the libraries are increasing their involvement in educational programs through intensive after-school and summer programs. Libraries have also increased their role in providing services to our seniors, teaching them how to use the internet. However, these increased demands for services have been met by the libraries' inability to sustain services because of drastic budget cuts.

The Council has historically taken a leadership role in ensuring that libraries are adequately funded, and the six-day service funding agreement between the Administration and the Council in Fiscal 2008 was a historic step in making sure that libraries are open longer and are accessible to all New Yorkers well into the future. Although the City Council understands the fiscal situation that the City faces now and in the immediate future, it continues to be dedicated to balancing the fiscal realities of the budget with the needs of all New York City residents.

## **Programs to Eliminate the Gap (PEGs)**

Since the Fiscal 2009 Budget was adopted in June, the Office of Management and Budget has asked agency heads three times to submit Programs to Eliminate the Gap (PEGs) proposals. In the first round, in September, OMB sought PEG submissions equal to five percent of agency City tax-levy budgets for Fiscal 2010, another seven percent sought in December, and a further reduction of four percent sought in April.

The chart below indicates the proposed PEG amounts for the Libraries based on the Fiscal 2010 forecast at the time the Fiscal 2009 Budget was adopted (June 2008).

| <b>November, January, and Executive Plan PEGs for Fiscal 2010 (in 000s)</b> | <b>Research Library</b> | <b>NYPL</b>       | <b>BPL</b>        | <b>QBPL</b>       |
|---|-------------------------|-------------------|-------------------|-------------------|
| <b>Fiscal 2010 Forecast at Fiscal 2009 Adoption (June 2008)</b>             | <b>\$23,583</b>         | <b>\$112,898</b>  | <b>\$83,941</b>   | <b>\$82,354</b>   |
| <b>Total Fiscal 2010 PEGs</b>   | <b>(\$3,607)</b>        | <b>(\$17,341)</b> | <b>(\$12,891)</b> | <b>(\$12,660)</b> |
| <b>PEGs as a Percent of the Fiscal 2010 Forecast</b>                        | <b>15.36%</b>           | <b>15.36%</b>     | <b>15.36%</b>     | <b>15.37%</b>     |

Through these three PEG proposals, the libraries would incur a \$46.5 million reduction, which is a 15 percent cut from the total amount of City funding in the Fiscal 2009 Adopted Budget. In addition, there is a total of \$25.4 million in reductions in Fiscal 2010 from previous PEGs that were to be applied to the libraries prior to the Fiscal 2009 Adopted Plan. The effect of this \$71.9 million reduction would have on each of the libraries is provided below.

### **New York Public Library (including Research Libraries)**

The New York Public Library includes 86 branch libraries in the Bronx, Manhattan and Staten Island. The four research libraries are the Library for the Performing Arts located at Lincoln Center, the Schomburg Center for Research in Black Culture located in Harlem, the Science, Industry and Business Library in Midtown and the main library on 5<sup>th</sup> Avenue and 42<sup>nd</sup> Street (Humanities and Social Science). Over the past year, the New York Public Library has seen its circulation rise by about 17 percent or over 21.3 million and its attendance rise about 12 percent or 17.5 million people.

### **Fiscal 2010 Reductions**

There are a total of \$20.9 million in reductions to the research and branch libraries in Fiscal 2010 from the November Plan, the Preliminary Plan, and the Executive Plan. In addition, there were \$7.3 million in reductions in Fiscal 2010 prior to the adoption of the Fiscal 2009 Budget, which were not restored after adoption. Overall, the research and branch libraries are facing a \$28.2 million reduction in Fiscal 2010.

### **Cumulative Impact on Employment**

The cumulative effect of the overall funding reduction would result in a loss of 605 positions with 435 positions eliminated through layoffs only.

### **Cumulative Impact on Service**

There would be a loss of six-day service at approximately 60 locations, which would be open only on a five day or less a week basis. The service hours would be reduced on an average from 52 to 32 hours per week, which is a 20% reduction, at all branches.

In addition, there is a \$5 million reduction in City support and \$5.4 million in non-City support for OTPS spending for collections and technology, vital programs, and community projects. This is a 26% reduction for the branch libraries and 35% reduction for the research libraries, which means fewer library materials, would be circulated, fewer computer sessions would be offered across the system, and reduced library access for seniors due to the elimination of morning hours at the majority of branch libraries.

## **Brooklyn Public Library**

The Brooklyn Public Library consists of 60 branch libraries in the borough of Brooklyn including a Business Library and Central Library. Over the past year, the Brooklyn Public Library has seen its circulation rise about two percent or over 16.8 million and its attendance rise about seven percent or 872,000 people. Additionally, the use of holds, which allow customers to order a book when it becomes available for delivery to the library of their choice, grew by more than 13 percent or almost 1 million.

### **Fiscal 2010 Reductions**

There are a total of \$12.8 million in reductions to the BPL in Fiscal 2010 from the November Plan, the Preliminary Plan, and the Executive Plan. In addition, there were \$7 million in reductions in Fiscal 2010 prior to the adoption of the Fiscal 2009 Budget, which were not restored after budget adoption. Overall, the BPL is facing a \$19.8 million reduction in Fiscal 2010.

### **Cumulative Impact on Employment**

The cumulative effect of the overall funding reduction would result in a loss of 272 positions with 210 positions eliminated through layoffs only.

### **Cumulative Impact on Service**

Only the Central Library and the Kings Highway neighborhood library would provide six-day service, and the remaining libraries would be open five or less days a week. There would be 25 or fewer hours of service a week, which would be on average a 21 hour service reduction.

In addition, this reduction affects vital programs, community projects, and OTPS spending of \$1.6 million for collections and technology.

## **Queens Borough Public Library**

The Queens Borough Public Library consists of 63 branch libraries including the Langston Hughes Library and Cultural Center and a Central Library. Currently, the library system has over 800,000 people who carry a Queens Library card and nearly 50,000 people visit a branch library each day.

### **Fiscal 2010 Reductions**

There are a total of \$12.6 million in reductions to the QBPL in Fiscal 2010 from the November Plan, the Preliminary Plan, and the Executive Plan. In addition, there were \$6.9 million in reductions in Fiscal 2010 prior to the adoption of the Fiscal 2009 Budget, which were not restored after budget adoption. Overall, the QBPL is facing a \$19.5 million reduction in Fiscal 2010.

### **Cumulative Impact on Employment**

The cumulative effect of the overall funding reduction would result in a loss of 343 positions with 304 positions eliminated through layoffs only. This would equate in \$3.5 million for unemployment costs to the City.

### **Cumulative Impact on Service**

Only two libraries would be open seven days a week, three branch libraries would be open six days a week, and the remaining 57 branch libraries would be open five or less days a week. The average hours of service would be 27 hours a week.

In addition, this reduction affects vital programs, community projects, and OTPS spending for collections. This would result in a reduction of over ten percent in purchasing books. Other important programs and services that were eliminated are the bookmobile, the Library Gallery that had 50,000 visitors in 2007, and 49 Teen 'Net Mentor positions that provided customers with assistance in navigating and using the library computers. It means the branch libraries and business library would be unable to maintain current technology as well as conduct necessary technology upgrades to serve its constituents better.

## Capital Budget Overview

The following table compares the Preliminary and the Executive Capital Commitment Plan for the Libraries for Fiscal 2009-2013 and demonstrates the changes in City and non-City capital funding per plan.

### Libraries Capital Commitment Plan, 2009-2013

*Millions of dollars*

|                       | FY 2009        | FY 2010        | FY 2011       | FY 2012        | FY 2013         | TOTAL          |
|-----------------------|----------------|----------------|---------------|----------------|-----------------|----------------|
| <b>January Plan</b>   |                |                |               |                |                 |                |
| City                  | \$262.9        | \$19.7         | \$15.7        | \$2.6          | \$53.4          | \$354.3        |
| Non-City              | \$5.4          | \$0            | \$0           | \$0            | \$0             | \$5.4          |
| <b>Total</b>          | <b>\$268.3</b> | <b>\$19.7</b>  | <b>\$15.7</b> | <b>\$2.6</b>   | <b>\$53.4</b>   | <b>\$359.7</b> |
| <b>Executive Plan</b> |                |                |               |                |                 |                |
| City                  | \$265.5        | \$18.2         | \$36.6        | \$1.9          | \$34.8          | \$357          |
| Non-City              | \$5.4          | \$0            | \$0           | \$0            | \$0             | \$5.4          |
| <b>Total</b>          | <b>\$270.9</b> | <b>\$18.2</b>  | <b>\$36.6</b> | <b>\$1.9</b>   | <b>\$34.8</b>   | <b>\$362.4</b> |
| <b>Difference</b>     |                |                |               |                |                 |                |
| City                  | \$2.6          | (\$1.5)        | \$20.9        | (\$0.7)        | (\$18.6)        | \$2.7          |
| Non-City              | \$0            | \$0            | \$0           | \$0            | \$0             | \$0            |
| <b>Total</b>          | <b>\$2.6</b>   | <b>(\$1.5)</b> | <b>\$20.9</b> | <b>(\$0.7)</b> | <b>(\$18.6)</b> | <b>\$2.7</b>   |
| <b>Percent Chng.</b>  | <b>0.1%</b>    | <b>-7.6%</b>   | <b>133%</b>   | <b>-26.9%</b>  | <b>-34.8%</b>   | <b>0.8%</b>    |

The 2009 Executive Capital Commitment Plan includes \$362 million (City and non-City funds) in Fiscal 2009-2013 for the Libraries. This represents less than one percent of the City's total \$47.1 billion Executive Plan for Fiscal 2009-2013. The Libraries' Executive Commitment Plan for Fiscal 2009-2013 is less than one percent greater than the \$360 million in the January Commitment Plan.

Over the past five years, the four libraries have only committed an average of 25.6 percent of their annual capital plan. Currently the four libraries' appropriations total \$303 million in City funds for Fiscal 2009. These appropriations are to be used to finance the Libraries \$229 million City-funded Fiscal 2009 capital commitment program. The Libraries have over 32 percent more funding than they need to meet their entire capital commitment program for the current fiscal year. Therefore, it is assumed that a large portion of the Libraries' Fiscal 2009 capital plan will be rolled into Fiscal 2010, thus greatly increasing the size of the Fiscal 2010-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2009 has increased from \$268 million to \$271 million.

## Expense Budget Overview

### Executive Budget

The Fiscal 2010 Executive Budget proposes \$276 million in City tax-levy support for the libraries, which is \$43 million or 14 percent less than the Fiscal 2009 Adopted Budget. The amount allocated for Fiscal 2010 to each of the four libraries is as follows: New York Public Library-Research (“Research Libraries”), \$21 million; New York Public Library (“NYPL”), \$102 million; Brooklyn Public Library (“BPL”), \$77 million; and Queens Borough Public Library (“QBPL”), \$75 million.

### Prepayments

In both the Fiscal 2009 Adopted Budget and the proposed Fiscal 2010 Executive Budget, the City has “pre-paid” a significant amount from the current fiscal year into the next in the form of a “lump-sum” payment. Because the libraries receive a “lump-sum” payment to support operations, the City is able to fund this payment for the upcoming fiscal year with funds in the current fiscal year. The Fiscal 2010 Executive Budget reflects a prepayment of \$193 million would be the total prepayment for all three library systems.

The chart below provides the total amount of City funding for the Libraries at the time of the Fiscal 2009 Adopted Budget and in the proposed Fiscal 2010 Executive Budget.

### ALL LIBRARIES

#### (City Funding)

|                        | 2009 Adopted Budget  | 2010 Executive Budget | Percent Change |
|------------------------|----------------------|-----------------------|----------------|
| NYRL                   | \$24,841,307         | \$21,136,669          | -85.1%         |
| NYPL                   | \$120,009,413        | \$102,654,870         | -14.5%         |
| BPL                    | \$88,604,272         | \$77,086,651          | -12.9%         |
| QBPL                   | \$86,940,004         | \$75,286,926          | -13.4%         |
| <b>Libraries Total</b> | <b>\$319,531,307</b> | <b>\$276,165,640</b>  | <b>-13.5%</b>  |

### New York Research Libraries

The chart below provides the amount of City support for the Research Libraries.

| City Funding | 2008 Actual Expenses | 2009 Adopted Budget | 2010 Preliminary Budget | 2010 Executive Budget |
|--------------|----------------------|---------------------|-------------------------|-----------------------|
|              | \$19,210,197         | \$24,841,307        | \$21,510,629            | \$21,136,669          |



## New York Public Library

The chart below provides the amount of City support for the branch libraries and central services for NYPL.

| <b>City Funding</b>            | <b>2008 Actual Expenses</b> | <b>2009 Adopted Budget</b> | <b>2010 Preliminary Budget</b> | <b>2010 Executive Budget</b> |
|--------------------------------|-----------------------------|----------------------------|--------------------------------|------------------------------|
| Lump Sum-Manhattan             | \$25,810,226                | \$26,230,000               | \$26,230,000                   | \$26,537,281                 |
| Lump Sum-Bronx                 | \$24,256,840                | \$24,525,015               | \$24,525,015                   | \$24,721,559                 |
| Lump Sum-Staten Island         | \$10,154,685                | \$10,237,461               | \$10,237,461                   | \$10,298,019                 |
| Systemwide Services            | \$38,327,786                | \$57,654,809               | \$42,336,905                   | \$39,735,883                 |
| Consultant & Advisory Services | \$1,362,128                 | \$1,362,128                | \$1,362,128                    | \$1,362,128                  |
| <b>Total</b>                   | <b>\$99,911,665</b>         | <b>\$120,009,413</b>       | <b>\$104,691,509</b>           | <b>\$102,654,870</b>         |

### Other Executive Budget Actions

The Fiscal 2010 Executive Budget includes \$800,000 in collective bargaining increases for the New York Public Library and for the Research Libraries. In addition, there are \$1 million for health care cost adjustments and \$805,000 for energy costs. The subsidies prepayment of \$84.8 million is reflected as a decrease in Fiscal 2010 and an increase in Fiscal 2009.

## Brooklyn Public Library

The chart below provides the amount of City support for the BPL.

| <b>City Funding</b> | <b>2008 Actual Expenses</b> | <b>2009 Adopted Budget</b> | <b>2010 Preliminary Budget</b> | <b>2010 Executive Budget</b> |
|---------------------|-----------------------------|----------------------------|--------------------------------|------------------------------|
| <b>Total</b>        | <b>\$74,943,097</b>         | <b>\$88,604,272</b>        | <b>\$77,807,489</b>            | <b>\$77,086,651</b>          |

### Other Executive Budget Actions

The Fiscal 2010 Executive Budget includes \$1.1 million in collective bargaining increases for the BPL. In addition, there is \$845,000 for health care cost adjustments and \$472,000 for energy costs. The subsidies prepayment of \$54.9 million is reflected as a decrease in Fiscal 2010 and an increase in Fiscal 2009.

## Queens Borough Public Library

The chart below provides the amount of City support for the QBPL.

| <b>City Funding</b> | <b>2008 Actual Expenses</b> | <b>2009 Adopted Budget</b> | <b>2010 Preliminary Budget</b> | <b>2010 Executive Budget</b> |
|---------------------|-----------------------------|----------------------------|--------------------------------|------------------------------|
| <b>Total</b>        | <b>\$72,634,585</b>         | <b>\$86,940,004</b>        | <b>\$76,629,857</b>            | <b>\$75,286,926</b>          |

### Other Executive Budget Actions

The Fiscal 2010 Executive Budget includes \$584,000 in collective bargaining increases for the QBPL. In addition, there is \$662,000 for health care cost adjustments and \$473,000 for energy costs. The subsidies prepayment of \$53.6 million is reflected as a decrease in Fiscal 2010 and an increase in Fiscal 2009.

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## **Executive Capital Commitment Plan, 2009-2013**

In January, the Mayor announced his intention to reduce the City's capital plan by 30 percent. The objective of the capital cut is to reduce the amount of the City's general obligation (GO) debt service as a percentage of total revenues. The 30 percent reduction in the Ten-Year Capital Plan Fiscal 2010–2019 would reduce the long-term average annual growth in debt service costs to 3.4 percent, equal to the level of forecast growth in City revenues. The 2010 Executive Capital Budget includes \$47.0 billion in planned commitments for Fiscal 2010–2019. This total includes \$12.84 billion in commitments for capital projects for the Department of Environmental Protection (DEP) which are funded primarily by non-GO debt.

The GO-funded portion of the Fiscal 2010 – 2019 Executive Capital Plan is \$34.17 billion; this is \$6.93 billion or 16.86 percent less than the \$41.1 billion Preliminary Fiscal 2010 – 2019 Capital Plan.

The Executive Capital Commitment Plan, when compared to the January Capital Commitment Plan for the Libraries, incurs heavy decreases in Fiscal 2012 and 2013. These decreases range from 28 percent to 34 percent. These reductions affect ongoing critical maintenance and expansion projects for the Libraries. Below are the committed funds cut from projects in the Executive Capital Commitment Plan.

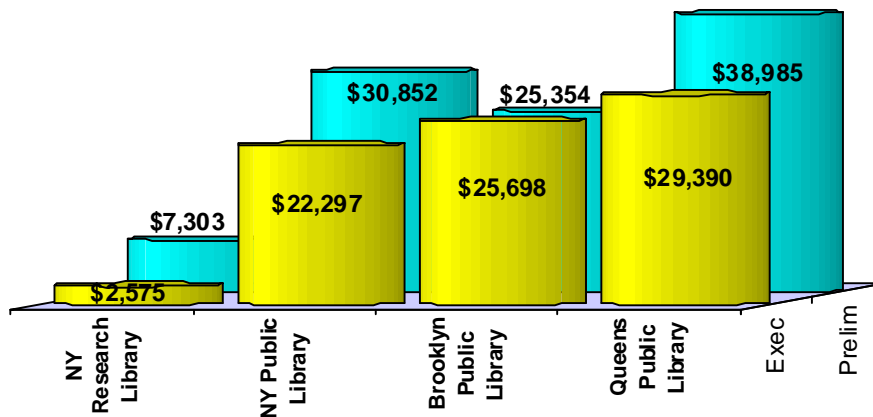
- **Brooklyn Public Library – Central Branch renovations.** \$1.9 million cut with \$1 million cut from Fiscal 2010 and the remaining amount cut in Fiscal 2013.
- **Queens Borough Public Library – Elmhurst Library.** \$1.5 million cut with \$1 million cut from Fiscal 2010 and the remaining amount cut in Fiscal 2013.
- **New York Public Library – Library Services Center.** \$20 million cut from the plan.

## Executive Ten-Year Capital Strategy, 2010-2019

The Executive Ten-Year Capital Strategy for the Libraries reduces City capital funds by 22 percent from the Preliminary Ten-Year Capital Strategy. This reduction includes a 65 percent decrease for the research libraries, a 27 percent decrease for the NYPL branches, and a 25 percent decrease for the QBPL. Reductions in the capital programs for the Libraries have a direct effect on the Libraries' ability to strengthen the infrastructure of the branches and improve and expand these neighborhood facilities to sustain increased public demand.

The chart below compares the Preliminary and the Executive Ten-Year Capital Strategy for the Libraries.

**Libraries Ten-Year Capital Plan Preliminary FY10 vs. Executive FY10**



## Supplemental Tables

### Executive Budget Actions

The following table summarizes changes to the Fiscal 2009 and 2010 budgets since the 2009 budget was adopted. The Non-City actions include State, Federal, Other Categorical, Intra-City and Capital Inter-Fund Agreement (IFA) funding changes.

| Description  | Fiscal 2009      |                |                  | Fiscal 2010       |            |                   |
|--|------------------|----------------|------------------|-------------------|------------|-------------------|
|  | City             | Non-City       | Total            | City              | Non-City   | Total             |
| <b>Agency Budget as per the January Plan</b>               |                  |                |                  |                   |            |                   |
| <b>NYPL Research</b>                                       | <b>\$24,772</b>  | <b>\$0</b>     | <b>\$24,772</b>  | <b>\$21,510</b>   | <b>\$0</b> | <b>\$21,510</b>   |
| <b>NYPL</b>  | <b>\$120,010</b> | <b>\$0</b>     | <b>\$120,010</b> | <b>\$104,692</b>  | <b>\$0</b> | <b>\$104,692</b>  |
| <b>BPL</b>   | <b>\$89,179</b>  | <b>\$0</b>     | <b>\$89,179</b>  | <b>\$77,807</b>   | <b>\$0</b> | <b>\$77,807</b>   |
| <b>QBPL</b>  | <b>\$87,729</b>  | <b>\$0</b>     | <b>\$87,729</b>  | <b>\$76,630</b>   | <b>\$0</b> | <b>\$76,630</b>   |
| <b>Agency Budget as per the January Plan</b>               | <b>\$321,689</b> | <b>\$0</b>     | <b>\$321,689</b> | <b>\$280,639</b>  | <b>\$0</b> | <b>\$280,639</b>  |
| <b>Executive Plan Programs to Eliminate the Gap (PEGs)</b> |                  |                |                  |                   |            |                   |
| NYPL Research - 4% PEG                                     | \$0              | \$0            | \$0              | (\$860)           | \$0        | (\$860)           |
| NYPL - 4% PEG  | \$0              | \$0            | \$0              | (\$4,188)         | \$0        | (\$4,188)         |
| BPL - 4% PEG   | \$0              | \$0            | \$0              | (\$3,112)         | \$0        | (\$3,112)         |
| QBPL - 4% PEG  | \$0              | \$0            | \$0              | (\$3,065)         | \$0        | (\$3,065)         |
| <b>Total PEGS</b>  | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b>       | <b>(\$11,225)</b> | <b>\$0</b> | <b>(\$11,225)</b> |
| <b>January Plan Other Adjustments</b>                      |                  |                |                  |                   |            |                   |
| NYRL-Collective Bargaining                                 | \$68             | \$0            | \$68             | \$109             | \$0        | \$109             |
| NYPL-Collective Bargaining                                 | \$448            | \$0            | \$448            | \$693             | \$0        | \$693             |
| BPL-Collective Bargaining                                  | \$575            | \$0            | \$575            | \$1,073           | \$0        | \$1,073           |
| QBPL-Collective Bargaining                                 | \$374            | \$0            | \$374            | \$586             | \$0        | \$586             |
| NYRL Heat, Light, Power Adjustment                         | \$74             | \$0            | \$74             | \$242             | \$0        | \$242             |
| NYPL Heat, Light, Power Adjustment                         | \$173            | \$0            | \$173            | \$564             | \$0        | \$564             |
| BPL Heat, Light, Power Adjustment                          | \$185            | \$0            | \$185            | \$473             | \$0        | \$473             |
| QBPL Heat, Light, Power Adjustment                         | \$298            | \$0            | \$298            | \$473             | \$0        | \$473             |
| NYRL Health Insurance Adjustment                           | \$136            | \$0            | \$136            | \$136             | \$0        | \$136             |
| NYPL Health Insurance Adjustment                           | \$895            | \$0            | \$895            | \$895             | \$0        | \$895             |
| BPL Health Insurance Adjustment                            | \$846            | \$0            | \$846            | \$846             | \$0        | \$846             |
| QBPL Health Insurance Adjustment                           | \$662            | \$0            | \$662            | \$662             | \$0        | \$662             |
| NYPL Adult Literacy Funding                                | \$0              | \$600          | \$600            | \$0               | \$0        | \$0               |
| BPL Adult Literacy Funding                                 | \$0              | \$114          | \$114            | \$0               | \$0        | \$0               |
| QBPL Adult Literacy Funding                                | \$0              | \$600          | \$600            | \$0               | \$0        | \$0               |
| <b>Total Other Adjustments</b>                             | <b>\$4,734</b>   | <b>\$1,314</b> | <b>\$6,048</b>   | <b>\$6,752</b>    | <b>\$0</b> | <b>\$6,752</b>    |
| <b>Total January Plan Budget Changes</b>                   |                  |                |                  |                   |            |                   |
| NYPL Research  | \$963            | \$0            | \$963            | (\$373)           | \$0        | (\$373)           |
| NYPL   | \$1,294          | \$0            | \$1,294          | (\$2,036)         | \$0        | (\$2,036)         |
| BPL  | \$1,421          | \$0            | \$1,421          | (\$720)           | \$0        | (\$720)           |
| QBPL   | \$1,036          | \$0            | \$1,036          | (\$1,344)         | \$0        | (\$1,344)         |
| <b>Total January Plan Budget Changes</b>                   | <b>\$4,714</b>   | <b>\$0</b>     | <b>\$4,714</b>   | <b>(\$4,473)</b>  | <b>\$0</b> | <b>(\$4,473)</b>  |
| <b>Agency Budget as per the January Plan</b>               |                  |                |                  |                   |            |                   |
| <b>NYPL Research</b>                                       | <b>\$25,735</b>  | <b>\$0</b>     | <b>\$25,735</b>  | <b>\$21,137</b>   | <b>\$0</b> | <b>\$21,137</b>   |
| <b>NYPL</b>  | <b>\$121,304</b> | <b>\$0</b>     | <b>\$121,304</b> | <b>\$102,656</b>  | <b>\$0</b> | <b>\$102,656</b>  |
| <b>BPL</b>   | <b>\$90,600</b>  | <b>\$0</b>     | <b>\$90,600</b>  | <b>\$77,087</b>   | <b>\$0</b> | <b>\$77,087</b>   |
| <b>QBPL</b>  | <b>\$88,765</b>  | <b>\$0</b>     | <b>\$88,765</b>  | <b>\$75,286</b>   | <b>\$0</b> | <b>\$75,286</b>   |
| <b>Agency Budget as per the January Plan</b>               | <b>\$326,403</b> | <b>\$0</b>     | <b>\$326,403</b> | <b>\$276,166</b>  | <b>\$0</b> | <b>\$276,166</b>  |

**Summary of Changes Since June 2009 Plan***City Funds only, \$ 000's (adjusted for prepayments)*

|                            | <b>2009</b>      | <b>2010</b>      | <b>2011</b>      | <b>2012</b>      | <b>2013</b>      |
|----------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Adopted 2009 Plan</b>   | <b>\$319,531</b> | <b>\$302,776</b> | <b>\$302,776</b> | <b>\$302,776</b> | <b>\$302,776</b> |
| New Needs                  | \$0              | \$0              | \$0              | \$0              | \$0              |
| Collective Bargaining      | \$11,611         | \$14,847         | \$15,026         | \$15,026         | \$15,026         |
| Other Adjustments          | \$3,267          | \$5,040          | \$4,291          | \$4,291          | \$4,291          |
| PEGs                       | \$7,989          | \$46,499         | \$46,499         | \$46,499         | \$46,499         |
| <b>Executive 2010 Plan</b> | <b>\$326,420</b> | <b>\$276,164</b> | <b>\$275,596</b> | <b>\$275,596</b> | <b>\$275,596</b> |