

LSC Greenbook

Analysis of the Enacted Budget

Ohioana Library Association

Mark Harris, Jr., Budget Analyst
Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

Ohioana Library Association

- Ohioana is a not-for-profit organization supported through a combination of memberships, subscriptions, contributions, and GRF subsidy
- GRF subsidy increases by 10.7% in FY 2016 and by 3.2% in FY 2017

OVERVIEW

Agency Overview

The Ohioana Library Association (OLA) is an independent, nonprofit entity governed by a 28-member board of trustees that is dedicated to collecting and promoting literary works by Ohio authors or about Ohio or Ohioans. The day-to-day operations are run by a staff of four full-time employees, including an executive director appointed by the board. OLA also uses the services of a number of volunteers for its annual events, as reviewers for the *Ohioana Quarterly*, and for other work. The organization is not a state agency, but receives an annual operating subsidy from the General Revenue Fund in the main operating budget.

OLA's mission is to "collect, preserve, and celebrate Ohio literature and other creative endeavors." OLA maintains a collection of approximately 50,000 books, 10,000 pieces of sheet music, and biographical information on over 25,000 distinguished Ohioans, including writers, artists, and musicians. OLA also sponsors the Ohioana Book Festival, publishes the *Ohioana Quarterly* literature review, and sponsors the Ohioana Awards to recognize and encourage accomplishments among Ohio's literary and cultural community.

Appropriation Overview

Agency Appropriations by Fund Group, FY 2016-FY 2017 (Am. Sub. H.B. 64)					
Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$140,000	\$155,000	10.7%	\$160,000	3.2%
TOTAL	\$140,000	\$155,000	10.7%	\$160,000	3.2%

*FY 2015 figures represent actual expenditures.

As shown in the table above, the budget appropriates \$155,000 in FY 2016, an increase of 10.7% over FY 2015 actual expenditures, and \$160,000 in FY 2017, an increase of 3.2% over FY 2016, for GRF appropriation item 355501, Library Subsidy. This subsidy is used to support OLA's staff, as well as to leverage private independent funds to support OLA and its services.

ANALYSIS OF ENACTED BUDGET

The following table shows the appropriation for the appropriation item in OLA's budget in each fiscal year of the biennium.

Appropriations for Ohioana Library Association				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	355501	Library Subsidy	\$155,000	\$160,000
General Revenue Fund Subtotal			\$155,000	\$160,000
Total Funding: Ohioana Library Association			\$155,000	\$160,000

Library Subsidy (355501)

This item provides state support for OLA's operations. These funds support a portion of OLA's costs, including some payroll and benefit costs, associated with the management of the library's collection and programs. The funds also serve as leverage for OLA to secure private funding. OLA engages in private fundraising campaigns to generate additional income, much of which is dedicated to the library's long-term endowment or to special projects, not to day-to-day operating costs. The state subsidy does not include the costs of renting Ohioana's office and collection space, which is leased from the State Library of Ohio and is paid for through that agency's budget. The three core areas supported by the state operating subsidy are (1) the Ohioana collection and reference, (2) educational outreach programs including the *Ohioana Quarterly*, and (3) public programs including the Ohioana Awards and the Ohioana Book Festival.

OLA.docx/dp

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			Appropriation	FY 2015 to FY 2016	Appropriation	FY 2016 to FY 2017		
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
OLA Ohioana Library Association								
GRF	355501	Library Subsidy	\$ 135,000	\$ 140,000	\$ 155,000	10.71%	\$ 160,000	3.23%
General Revenue Fund Total			\$ 135,000	\$ 140,000	\$ 155,000	10.71%	\$ 160,000	3.23%
Ohioana Library Association Total			\$ 135,000	\$ 140,000	\$ 155,000	10.71%	\$ 160,000	3.23%