

	PROPOSED FY 2011	ADOPTED FY 2010	Difference		
County Funding					
Revenue	\$21,178,188	\$31,796,094	(\$10,617,906)		
Reimbursement - CTC	\$480,002	\$628,786	(\$148,784)		
Misc Funding	\$1,711,416	\$0	\$1,711,416		
Total County Revenue	\$23,369,606	\$32,424,880	(\$9,055,274)		
Salaries-Permanent	\$13,230,681	\$19,306,768	(\$6,076,087)		
Salaries-Temps	\$438,795	\$426,139	\$12,656		
Fringes:		\$5,981,418	(\$529,319)		
FICA	\$1,057,721		\$0		
Retirement	\$862,163		\$0		
Longevity	\$156,943		\$0		
Insurance	\$2,143,507		\$0		
Unemployment	\$1,231,772		\$0		
Utilities	\$1,047,042	\$1,011,700	\$35,342		
Auto Allowance	\$26,955	\$36,800	(\$9,845)		
Postage	\$47,312	\$80,000	(\$32,688)		
Telephones	\$167,692	\$218,690	(\$50,998)		
Equipment Rental	\$424,970	\$450,000	(\$25,030)		
Real Estate Rental	\$603,538	\$1,148,910	(\$545,372)		
Insurance-Other	\$290,000	\$315,000	(\$25,000)		
Professional Services	\$33,750	\$74,675	(\$40,925)		
Other Services-Comm	\$417,441	\$244,270	\$173,171		
Office Supplies	\$105,250	\$236,975	(\$131,725)		
Dept Supplies	\$42,750	\$79,807	(\$37,057)		
Books	\$1,025,324	\$1,518,690	(\$493,366)		
Vehicle Maintenance	\$16,000	\$28,782	(\$12,782)		
Maintenance-Bldgs	\$0	\$1,012,281	(\$1,012,281)		
Maintenance-Equip	\$0	\$253,975	(\$253,975)		
			\$0		
Total County Expenditures	\$23,369,606	\$32,424,880	(\$9,055,274)		
Difference	\$0				
Library Funding					
Fines and Fees	\$639,804	\$1,250,000	(\$610,196)		
Books Sales	\$51,951	\$100,000	(\$48,049)		
Book Rentals	\$32,083	\$75,000	(\$42,917)		
Copier Revenue	\$19,613	\$160,000	(\$140,387)		
Print Income	\$66,789	\$0	\$66,789		
Annual Fund	\$60,000	\$100,000	(\$40,000)		
E-Rate	\$249,897	\$249,897	\$0		
ABC	\$290,850	\$259,869	\$30,981		
Miscellaneous	\$88,584	\$92,500	(\$3,916)		
Fund Balance	\$248,732		\$248,732		
ImaginOn Store	\$0	\$60,000	(\$60,000)		
Parking Receipts	\$0	\$8,000	(\$8,000)		
NFP Sales	\$0	\$10,000	(\$10,000)		
Novello	\$0	\$50,000	(\$50,000)		
Total Library Revenues	\$1,748,303	\$2,415,266	(\$666,963)		

	PROPOSED FY 2011	ADOPTED FY 2010	Difference		
Training/Travel	\$88,000	\$170,000	(\$82,000)		
Copiers	\$130,000	\$100,000	\$30,000		
Printing	\$210,513	\$210,000	\$513		
Maintenance-ImaginOn	\$25,000		\$25,000		
Maintenance-Equip	\$100,000		\$100,000		
Professional Services	\$357,430	\$300,000	\$57,430		
Public Relations	\$25,000	\$25,000	\$0		
Advertising	\$20,400	\$20,000	\$400		
Recruitment	\$10,000	\$10,000	\$0		
Gift Expenditures	\$0	\$0	\$0		
Books	\$401,369	\$714,714	(\$313,345)		
Outreach	\$38,500	\$20,000	\$18,500		
Memberships	\$22,359	\$22,400	(\$41)		
Programs-General	\$31,555	\$43,775	(\$12,220)		
Programs-Main	\$2,552	\$0	\$2,552		
Programs-Youth	\$153,125	\$185,000	(\$31,875)		
Development Planning	\$40,000	\$40,000	\$0		
Volunteers	\$15,000	\$5,000	\$10,000		
Experimental Projects	\$10,000	\$10,000	\$0		
Board Expense	\$10,000	\$5,000	\$5,000		
Contingency	\$0	\$70,000	(\$70,000)		
Parking Facility	\$25,000	\$25,000	\$0		
DuPuy Scholarships	\$7,500	\$7,500	\$0		
Miscellaneous	\$25,000	\$0	\$25,000		
Tuition Reimbursement		\$15,000	(\$15,000)		
ImaginOn Store	\$0	\$60,000	(\$60,000)		
Novello	\$0	\$115,000	(\$115,000)		
NFP	\$0	\$32,000	(\$32,000)		
Salaries	\$0	\$209,877	(\$209,877)		
Total Library Expenditures	\$1,748,303	\$2,415,266	(\$666,963)		
Difference	\$0				
State Funding					
State Revenues	\$359,000	\$532,800	(\$173,800)		
Books-State Funds	\$359,000	\$532,800	(\$173,800)		