

Charlotte Mecklenburg Library
FY 2022 Proposed Budget
Published June 9, 2021

	FY 2022 Proposed - General Fund	FY 2022 Proposed - Special Revenue Fund	FY 2022 Proposed Budget - Total	FY 2021 Adopted Budget - Total	Variance FY 2022 to FY 2021	% Variance FY 2022 to FY 2021
Revenues						
Revenue						
Intergovernmental:						
Mecklenburg County	\$ 40,002,257	\$ -	\$ 40,002,257	\$ 38,960,759	\$ 1,041,498	2.7%
State of North Carolina	\$ 633,919	\$ -	\$ 633,919	\$ 631,416	\$ 2,503	0.4%
ABC Board	\$ 592,786	\$ -	\$ 592,786	\$ 551,795	\$ 40,991	7.4%
Federal	\$ 175,203	\$ -	\$ 175,203	\$ 136,450	\$ 38,753	28.4%
City of Charlotte	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
Total Intergovernmental Revenues	\$ 41,406,665		\$ 41,406,665	\$ 40,282,920	\$ 1,123,745	2.8%
Library Fines	\$ -	\$ -	\$ -	\$ 300,000	\$ (300,000)	-100.0%
Library Fees	\$ 385,838	\$ -	\$ 385,838	\$ 260,700	\$ 125,138	48.0%
Foundation Contributions	\$ -	\$ 988,281	\$ 988,281	\$ 1,009,462	\$ (21,181)	-2.1%
Other	\$ 231,500	\$ -	\$ 231,500	\$ 231,750	\$ (250)	-0.1%
Interfund Transfer	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ (100,000)	
Fund Balance & Reserves Appropriation	\$ 26,000	\$ 170,450	\$ 196,450	\$ 398,725	\$ (202,275)	-50.7%
Total Revenues	\$ 41,950,003	\$ 1,158,731	\$ 43,108,734	\$ 42,483,557	\$ 625,177	1.5%
Expenditures						
Expenditure Categories:						
Salaries & Benefits	\$ 30,768,772	\$ 628,281	\$ 31,397,053	\$ 30,702,378	\$ 694,675	2.3%
Library Collections	\$ 5,228,284	\$ -	\$ 5,228,284	\$ 5,396,854	\$ (168,570)	-3.1%
Facility Related	\$ 3,027,719	\$ -	\$ 3,027,719	\$ 2,939,022	\$ 88,697	3.0%
Professional Services	\$ 460,500	\$ -	\$ 460,500	\$ 776,500	\$ (316,000)	-40.7%
Technology & Equipment	\$ 1,369,769	\$ -	\$ 1,369,769	\$ 1,248,619	\$ 121,150	9.7%
Programming	\$ 225,732	\$ 170,450	\$ 396,182	\$ 284,682	\$ 111,500	39.2%
Personnel Related	\$ 189,100	\$ 10,000	\$ 199,100	\$ 147,845	\$ 51,255	34.7%
Interfund Transfer	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	
Misc. General Operating	\$ 580,127	\$ 350,000	\$ 930,127	\$ 987,657	\$ (57,530)	-5.8%
Total Expenditures	\$ 41,950,003	\$ 1,158,731	\$ 43,108,734	\$ 42,483,557	\$ 625,177	1.5%
Total						
(Revenue-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	