2010 Library System Program Budget

2010 Budgeted Expenses	Salary & Benefits	Collections	Program	Operating	2010 Budget Total Expenses		2009 Budget		(Increase) Decrease	%		
Administrative	$262,416	$0	$18,210	$23,320	$303,945		$326,918		$22,973	7.03%		
Business Information	$72,604	$158,621	$5,750	$23,320	$260,295		$308,526		$48,231	15.63%		
CDTS	$336,551	$113,200	$7,250	$42,753	$499,754		$619,390		$119,636	19.32%		
Community Relations	$63,515	$3,300	$13,040	$7,773	$87,628		$115,970		$28,342	24.44%		
IT	$341,343	$23,700	$335,250	$66,072	$766,366		$816,741		$50,375	6.17%		
Special Services	$136,243	$30,830	$11,950	$17,490	$196,513		$194,941		($1,572)	-0.81%		
Youth	$65,884	$33,000	$36,450	$13,603	$148,937		$168,461		$19,524	11.59%		
2010 Budget Total Expenses	$1,278,556	$362,651	$427,900	$194,330	$2,263,437		$2,550,947		$287,510	11.27%		
Expense as a % of Total Budget	56.49%	16.02%	18.90%	8.59%	100.00%							
Total 2009 Budget	$1,389,367	$412,040	$521,005	$228,535	$2,550,947							
Expense as a % of Total Budget	54.46%	16.15%	20.42%	8.96%	100.00%							
Increase (Decrease)	($110,811)	($49,389)	($93,105)	($34,205)	($287,510)							
Percentage	-7.98%	-11.99%	-17.87%	-14.97%	-11.27%							
2010 Budgeted Revenues												
County Funding					$1,925,000		$2,000,000		($75,000)	**3.75% County budget reduction**		
County Coordination Aid					$250,756		$313,482		($62,726)	**20.1% State budget reduction**		
State Aid/Bookmobile					$16,740		$23,684		($6,944)	**20.1% State budget reduction**		
Interest Income					$13,000		$36,200		($23,200)			
Miscellaneous Income					$15,000		$9,500		$5,500			
2010 Budget Total Revenues					$2,220,496		$2,382,866		($162,370)	-6.81%		
Net Revenues over Expenses					($42,941)		($168,081)		$125,140			
	Amount funded from reserves to balance budge				($42,941)							