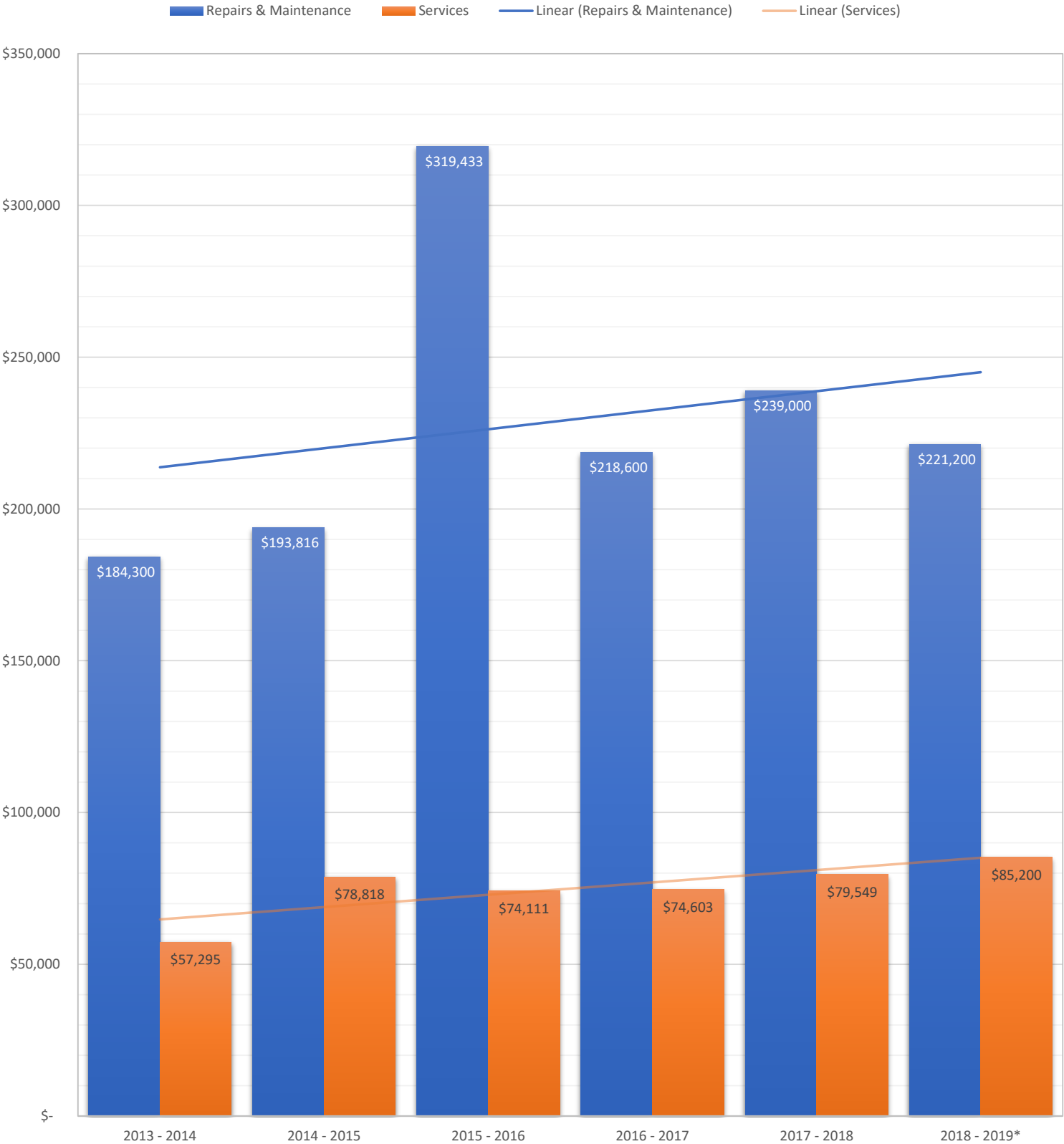


Actual Library O&M Costs from Budget Years 2013/14 - 2018/19



**Note: 2013/14 - 2017/18 are Budget Actuals and 2018/19 are based on the Adopted Budget*

Library

The Library was outsourced during the 2010-11 Fiscal Year. Current year expenses reflect outsourcing costs.

Programs

Planning & Administration
Adult Services
Youth Services
Technical Services
Circulation

LIBRARY SUMMARY	YEAR-END		ADOPTED	YEAR-END		% CHANGE FROM YEAR- END AMENDED
	AMENDED	ACTUAL		AMENDED	ADOPTED	
	BUDGET			BUDGET	BUDGET	
	2013-14			2014-15	2015-16	
<i>Purchased Prof & Tech Services</i>	\$ 1,147,800	\$ 1,148,361	\$ 1,147,800	\$ 1,164,600	\$ 1,192,700	2.41%
<i>Supplies</i>	30,400	30,350	29,400	29,400	34,900	18.71%
<i>Repairs & Maintenance</i>	186,300	184,300	184,800	194,700	258,700	32.87%
<i>Services</i>	80,800	57,295	83,000	81,600	88,600	8.58%
<i>Transfers</i>	210,000	210,000	210,000	210,000	210,000	0.00%
Total Budget	\$ 1,655,300	\$ 1,630,306	\$ 1,655,000	\$ 1,680,300	\$ 1,784,900	6.23%

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LIBRARY SUMMARY	YEAR-END			YEAR-END		% CHANGE FROM YEAR- END AMENDED
	AMENDED		ADOPTED	AMENDED	ADOPTED	
	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	
	2014-15	2014-15	2015-16	2015-16	2016-17	
<i>Purchased Prof & Tech Services</i>	\$ 1,164,600	\$ 1,163,561	\$ 1,192,700	\$ 1,200,700	\$ 1,236,600	2.99%
<i>Supplies</i>	29,400	29,988	34,900	34,900	34,500	-1.15%
<i>Repairs & Maintenance</i>	194,700	193,816	258,700	276,700	286,500	3.54%
<i>Services</i>	81,600	78,818	88,600	89,000	91,400	2.70%
<i>Transfers</i>	210,000	210,000	210,000	210,000	224,000	6.67%
Total Budget	\$ 1,680,300	\$ 1,676,183	\$ 1,784,900	\$ 1,811,300	\$ 1,873,000	3.41%

Library

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LIBRARY SUMMARY	YEAR-END		ADOPTED	YEAR-END		% CHANGE FROM YEAR- END AMENDED
	AMENDED	ACTUAL		AMENDED	ADOPTED	
	BUDGET			BUDGET	BUDGET	
	2015-16			2016-17	2017-18	
<i>Purchased Prof & Tech Services</i>	\$ 1,200,700	\$ 1,200,666	\$ 1,236,600	\$ 1,232,600	\$ 1,260,100	2.23%
<i>Supplies</i>	34,900	33,886	34,500	34,500	34,500	0.00%
<i>Repairs & Maintenance</i>	276,700	319,433	286,500	218,600	241,000	10.25%
<i>Services</i>	89,000	74,111	91,400	87,900	91,900	4.55%
<i>Transfers</i>	210,000	210,000	224,000	224,000	255,500	14.06%
Total Budget	\$ 1,811,300	\$ 1,838,096	\$ 1,873,000	\$ 1,797,600	\$ 1,883,000	4.75%

Library

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Programs

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LIBRARY SUMMARY	YEAR-END		ADOPTED BUDGET 2017-18	YEAR-END		% CHANGE FROM YEAR- END AMENDED
	AMENDED			AMENDED		
	BUDGET	ACTUAL		BUDGET	BUDGET	
	2016-17	2016-17		2017-18	2018-19	
<i>Purchased Prof & Tech Services</i>	\$ 1,232,600	\$ 1,232,008	\$ 1,260,100	\$ 1,260,100	\$ 1,287,800	2.20%
<i>Supplies</i>	34,500	28,077	34,500	39,700	35,000	-11.84%
<i>Repairs & Maintenance</i>	218,600	218,600	241,000	241,000	221,200	-8.22%
<i>Services</i>	87,900	74,603	91,900	89,000	85,200	-4.27%
<i>Transfers</i>	224,000	224,000	255,500	255,500	241,500	-5.48%
Total Budget	\$ 1,797,600	\$ 1,777,288	\$ 1,883,000	\$ 1,885,300	\$ 1,870,700	-0.77%