

Library (111)

Last Updated 1/25/2012

		2010	2011	2012	2013	2014	2015	2016	2017
Revenues		Actual	Actual	Budget	Projected	Projected	Projected	Projected	Projected
300.00-00	Beginning Fund Balance	15,546	-	-	-	-	-	-	-
311.10-00	Ad Valorem	1,777,113	1,780,513	1,903,386	2,022,406	2,136,326	2,250,680	2,370,689	2,496,488
311.40-00	Delinquent Ad Valorem	27,511	39,574	15,000	20,000	15,000	15,000	15,000	15,000
311.50-00	Motor Vehicle	130,684	151,536	155,524	135,000	135,000	135,000	135,000	135,000
362.01-00	Investment Interest	2,385	315	-	-	-	-	-	-
391.10-00	General Fund Transfer	26,304	27,456	-	-	-	-	-	-
391.13-00	Sales Tax Transfer	-	-	-	-	-	-	-	-
Total Revenues		\$ 1,979,544	\$ 1,999,393	\$ 2,073,910	\$ 2,177,406	\$ 2,286,326	\$ 2,400,680	\$ 2,520,689	\$ 2,646,488

Expenditures

469.33-60	Library Appropriation	1,976,219	1,996,150	2,069,910	2,173,406	2,282,076	2,396,180	2,515,989	2,641,788
469.46-05	Telecommunications	3,325	3,243	4,000	4,000	4,250	4,500	4,700	4,700
Total Expenditures		\$ 1,979,544	\$ 1,999,393	\$ 2,073,910	\$ 2,177,406	\$ 2,286,326	\$ 2,400,680	\$ 2,520,689	\$ 2,646,488

Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>Budget Increase</i>	2.77%	1.01%	3.70%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%

Factors Affecting Library Fund:

Over the past 5 years, on average, the Library budget had increased 5.78% each year.