

LIBRARY

BUDGET CODE 629

UNIT TITLE - LIBRARIES - LITERACY GRANT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 6 - LIBRARIES - LITERACY GRANT
ACTIVITY -61 -
FUND - 0110 LIBRARIES FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	208,158	214,057	214,514	213,084	213,084
520	SERVICES & SUPPLIES	63,998	33,649	28,731	28,731	28,813
550	OTHER CHARGES	8,902	8,107	9,645	9,645	8,904
TOTAL	DIRECT	281,058	255,813	252,890	251,460	250,801
TOTAL EXPENDITURES		281,058	255,813	252,890	251,460	250,801
REVENUES						
50100	STATE REVENUES	-	62,369	54,094	54,094	54,094
50200	FEDERAL REVENUES	-	33,190	2,000	2,000	2,000
TOTAL	GOVERNMENTAL REVENUES	-	95,559	56,094	56,094	56,094
60000	CHARGES FOR SERVICES	-	66	-	-	-
70000	MISCELLANEOUS REVENUES	-	1,500	-	-	-
TOTAL REVENUES		-	97,125	56,094	56,094	56,094
NET COSTS LIBRARIES-LITERACY GRANT		281,058	158,688	196,796	195,366	194,707

BUDGET CODE 630

UNIT TITLE - LIBRARIES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2007-08

FUNCTION - 6 - LIBRARIES
ACTIVITY -61 -
FUND - 0110 LIBRARIES FUND

ACCOUNT	TITLE	ACTUAL 2005-06	ACTUAL 2006-07	REQUESTED 2007-08	RECOMMENDED 2007-08	ADOPTED 2007-08
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,605,065	1,784,829	2,028,814	1,777,699	1,965,841
520	SERVICES & SUPPLIES	610,324	680,860	730,343	687,149	728,719
550	OTHER CHARGES	46,152	50,164	57,288	57,288	59,735
560	FIXED ASSETS	-	-	71,420	71,420	71,420
TOTAL	DIRECT	2,261,541	2,515,853	2,887,865	2,593,556	2,825,715
TOTAL EXPENDITURES		2,261,541	2,515,853	2,887,865	2,593,556	2,825,715
REVENUES						
50100	STATE REVENUES	-	135,002	125,000	125,000	125,000
50300	OTHER INTERGOVT REVENUES	-	157,359	169,511	169,511	169,511
TOTAL	GOVERNMENTAL REVENUES	-	292,361	294,511	294,511	294,511
60000	CHARGES FOR SERVICES	-	109,159	89,000	89,000	89,000
70000	MISCELLANEOUS REVENUES	-	108,570	56,000	56,000	56,000
TOTAL REVENUES		-	510,090	439,511	439,511	439,511
NET COSTS LIBRARIES		2,261,541	2,005,763	2,448,354	2,154,045	2,386,204