

LIBRARY

BUDGET CODE 629

UNIT TITLE - LIBRARIES - LITERACY GRANT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	214,057	212,689	228,669	228,669	228,669
520	SERVICES & SUPPLIES	33,649	42,294	45,122	45,122	44,105
550	OTHER CHARGES	8,107	9,865	7,374	7,374	7,046
TOTAL	DIRECT	255,813	264,848	281,165	281,165	279,820
TOTAL EXPENDITURES						
		255,813	264,848	281,165	281,165	279,820
REVENUES						
50100	STATE REVENUES	62,369	58,234	52,260	52,260	52,260
50200	FEDERAL REVENUES	33,190	3,453	331	331	331
TOTAL	GOVERNMENTAL REVENUES	95,559	61,687	52,591	52,591	52,591
60000	CHARGES FOR SERVICES	66	15,178	25,774	25,774	25,774
70000	MISCELLANEOUS REVENUES	1,500	-	-	-	-
TOTAL REVENUES						
		97,125	76,865	78,365	78,365	78,365
NET COSTS LIBRARIES-LITERACY GRANT						
		158,688	187,983	202,800	202,800	201,455

BUDGET CODE 630

UNIT TITLE - LIBRARIES

SUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2008-09

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

ACCOUNT	TITLE	ACTUAL 2006-07	ACTUAL 2007-08	REQUESTED 2008-09	RECOMMENDED 2008-09	ADOPTED 2008-09
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,784,829	1,943,143	2,050,550	1,986,751	1,987,848
520	SERVICES & SUPPLIES	680,860	745,540	776,672	730,186	696,294
550	OTHER CHARGES	50,164	68,941	56,604	56,604	62,888
560	FIXED ASSETS	-	71,420	71,420	71,420	71,420
TOTAL	DIRECT	2,515,853	2,829,044	2,955,246	2,844,961	2,818,450
TOTAL EXPENDITURES						
		2,515,853	2,829,044	2,955,246	2,844,961	2,818,450
REVENUES						
50100	STATE REVENUES	135,002	119,407	76,000	76,000	76,000
50300	OTHER INTERGOVT REVENUES	157,359	169,511	171,172	171,172	171,172
TOTAL	GOVERNMENTAL REVENUES	292,361	288,918	247,172	247,172	247,172
60000	CHARGES FOR SERVICES	109,159	93,452	98,000	98,000	98,000
70000	MISCELLANEOUS REVENUES	108,570	106,642	142,750	142,750	142,750
TOTAL	REVENUES	510,090	489,012	487,922	487,922	487,922
NET COSTS LIBRARIES						
		2,005,763	2,340,032	2,467,324	2,357,039	2,330,528