

BUDGET CODE 629

UNIT TITLE - LIBRARIES - LITERACY GRANT

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	212,689	227,725	195,293	175,079	175,079
520	SERVICES & SUPPLIES	42,294	42,403	47,505	47,505	47,505
550	OTHER CHARGES	9,865	12,277	12,578	12,377	12,377
TOTAL	DIRECT	<u>264,848</u>	<u>282,405</u>	<u>255,376</u>	<u>234,961</u>	<u>234,961</u>
TOTAL EXPENDITURES		<u>264,848</u>	<u>282,405</u>	<u>255,376</u>	<u>234,961</u>	<u>234,961</u>
REVENUES						
50100	STATE REVENUES	58,234	55,179	55,179	-	55,179
50200	FEDERAL REVENUES	3,453	547			
TOTAL	GOVERNMENTAL REVENUES	<u>61,687</u>	<u>55,726</u>	<u>55,179</u>	<u>-</u>	<u>55,179</u>
60000	CHARGES FOR SERVICES	15,178	22,747	35,953	-	25,953
70000	MISCELLANEOUS REVENUES	-	8,907			
TOTAL REVENUES		<u>76,865</u>	<u>87,379</u>	<u>91,132</u>	<u>-</u>	<u>81,132</u>
NET COUNTY COSTS/USE OF FUND BALANCE		<u>187,983</u>	<u>195,026</u>	<u>164,244</u>	<u>234,961</u>	<u>153,829</u>

BUDGET CODE 630

UNIT TITLE - LIBRARIES

BUTTE COUNTY
STATE OF CALIFORNIA
BUDGET UNIT EXPENDITURE DETAIL
SCHEDULE 9 2009-10

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

ACCOUNT	TITLE	ACTUAL 2007-08	ACTUAL 2008-09	REQUESTED 2009-10	RECOMMENDED 2009-10	ADOPTED 2009-10
EXPENDITURES						
510	SALARIES & EMPLOYEE BENE	1,943,143	1,845,624	1,988,496	770,434	1,594,811
520	SERVICES & SUPPLIES	745,540	725,448	417,098	188,787	346,703
550	OTHER CHARGES	68,941	77,742	328,287	339,394	339,394
560	FIXED ASSETS	71,420	-	71,420	-	-
TOTAL	DIRECT	<u>2,829,044</u>	<u>2,648,813</u>	<u>2,805,301</u>	<u>1,298,615</u>	<u>2,280,908</u>
TOTAL EXPENDITURES		<u>2,829,044</u>	<u>2,648,813</u>	<u>2,805,301</u>	<u>1,298,615</u>	<u>2,280,908</u>
REVENUES						
50100	STATE REVENUES	119,407	82,495	75,000	-	-
50300	OTHER INTERGOVT REVENUES	169,511	171,172	131,828	-	170,893
TOTAL	GOVERNMENTAL REVENUES	<u>288,918</u>	<u>253,667</u>	<u>206,828</u>	-	<u>170,893</u>
60000	CHARGES FOR SERVICES	93,452	90,937	145,750	-	135,550
70000	MISCELLANEOUS REVENUES	<u>106,642</u>	<u>127,814</u>	<u>221,892</u>	-	<u>188,792</u>
TOTAL REVENUES		<u>489,012</u>	<u>472,418</u>	<u>574,470</u>	-	<u>495,235</u>
NET COUNTY COSTS/USE OF FUND BALANCE		<u>2,340,032</u>	<u>2,176,395</u>	<u>2,230,831</u>	<u>1,298,615</u>	<u>1,785,673</u>