

BUDGET UNIT 411 - LIBRARY
 FUNCTION EDUCATION
 ACTIVITY LIBRARY SERVICES
 FUND 0010 - GENERAL FUND

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

430	FINES, FORFEITURES & PNTLY	79,603	69,095	66,000	66,000	66,000
450	INTERGOVERNMENTAL REVENUES	51,169	58,793	26,336	91,336	91,336
460	CHARGES FOR SERVICES	91,630	43,775	7,310	7,310	7,310
470	MISCELLANEOUS REVENUE	627	1,777	9,500	-	-
480	OTHER FINANCING SOURCES	44,129	222,024	26,000	269,634	291,634
490	SPECIAL ITEMS	-	-	-	-	-
TOTAL REVENUES		\$267,158	\$395,464	\$135,146	\$434,280	\$456,280

EXPENDITURES/APPROPRIATIONS

510	SALARIES & EMPLOYEE BENE	1,764,653	1,926,777	2,252,073	2,246,946	2,186,946
520	SERVICES & SUPPLIES	546,967	578,888	1,028,015	621,962	621,962
550	OTHER CHARGES	81,145	71,101	73,476	74,476	74,476
560	CAPITAL ASSETS					
	EQUIPMENT	-	26,686	-	-	-
	TOTAL CAPITAL ASSETS	-	26,686	-	-	-
570	OTHER FINANCING USES	58,360	198,650	-	-	-
590	SPECIAL ITEMS	972,235	1,140,368	655,070	796,924	818,924
TOTAL EXPENDITURES/APPROP.		\$3,423,360	\$3,942,470	\$4,008,634	\$3,740,308	\$3,702,308

NET COSTS / USE OF FUND BALANCE		\$3,156,203	\$3,547,006	\$3,873,488	\$3,306,028	\$3,246,028
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**BUTTE COUNTY
 DETAIL OF BUDGET UNIT DIVISION
 BUDGET UNIT 411 - LIBRARY
 FUND 0010 - GENERAL FUND**

Detail by Cost Center	2015-16 Actual	2016-17 Actual	2017-18 Requested	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
REVENUES BY DIVISION					
4111 LIB-SERVICES DIV	147,918	324,358	92,000	391,134	413,134
4112 LIB-LITERACY DIV	119,240	71,106	43,146	43,146	43,146
TOTAL REVENUES	\$267,158	\$395,464	\$135,146	\$434,280	\$456,280
EXPENDITURES/APPROPRIATIONS BY DIVISION					
4111 LIB-SERVICES DIV	3,205,594	3,768,439	3,818,615	3,550,296	3,512,296
4112 LIB-LITERACY DIV	217,766	174,031	190,019	190,012	190,012
TOTAL EXPENDITURES/APPROP.	\$3,423,360	\$3,942,470	\$4,008,634	\$3,740,308	\$3,702,308
NET COSTS/USE OF FUND BALANCE BY DIVISION					
4111 LIB-SERVICES DIV	3,057,676	3,444,081	3,726,615	3,159,162	3,099,162
4112 LIB-LITERACY DIV	98,526	102,925	146,873	146,866	146,866
TOTAL NET COSTS/USE OF FUND BALANCE	\$3,156,202	\$3,547,006	\$3,873,488	\$3,306,028	\$3,246,028