

**Boyd County Public Library
FY 2015-2016**

	2015-2016		2014-2015		% Change
	Budget	% Total	Budget	% Total	
REVENUE					
Donations and Sales	\$6,500	0.20%	\$4,500	0.14%	0.0%
Fees and Services	\$57,000	1.80%	\$67,000	2.11%	-14.9%
Grants and State Aid	\$27,000	0.85%	\$28,000	0.88%	-3.6%
Miscellaneous Revenue	\$56,500	1.78%	\$75,500	2.38%	-25.2%
Taxes	\$3,193,500	100.60%	\$2,999,500	94.49%	6.5%
Total Revenue	\$3,340,500		\$3,174,500		5.2%
Reserve Funds	\$221,500		\$1,155,000		
TOTAL FUNDS (revenue and reserve)	\$3,562,000		\$4,329,500		-17.7%
EXPENDITURES					
Collection Expenditures					
Audiovisual	\$219,500	6.91%	\$186,000	5.86%	18.0%
Digital materials	\$150,000	4.73%	\$140,000	4.41%	7.1%
Other collections	\$50,000	1.58%	\$45,000	1.42%	11.1%
Periodicals and Databases	\$138,500	4.36%	\$146,000	4.60%	-5.1%
Print materials	\$227,000	7.15%	\$269,000	8.47%	-15.6%
Total Collection Expenditures	\$785,000	24.73%	\$786,000	24.76%	-0.1%
Operating Expenditures					
Contracted Professional Services	\$40,500	1.28%	\$35,000	1.10%	15.7%
Lease	\$18,000	0.57%	\$18,000	0.57%	0.0%
Miscellaneous Operating	\$263,500	8.30%	\$247,500	7.80%	6.5%
Programming	\$56,500	1.78%	\$35,000	1.10%	61.4%
Public Relations	\$67,000	2.11%	\$63,000	1.98%	6.3%
Staff Development and Travel	\$72,500	2.28%	\$64,000	2.02%	13.3%
Office Management and Supplies	\$256,000	8.06%	\$208,500	6.57%	22.8%
Utilities and Telecommunications	\$152,500	4.80%	\$180,500	5.69%	-15.5%
Total Operating Expenditures	\$926,500	29.19%	\$851,500	26.82%	8.8%
Personnel Expenditures					
Benefits and Retirement	\$454,500	14.32%	\$419,000	13.20%	8.5%
Miscellaneous Personnel	\$99,000	3.12%	\$93,000	2.93%	6.5%
Salaries	\$1,067,000	33.61%	\$1,025,000	32.29%	4.1%
Total Personnel Expenditures	\$1,620,500	51.05%	\$1,537,000	48.42%	5.4%
Total Operating Expenses	\$3,332,000		\$3,174,500		5.0%
Capital Expenditures					
Reserve Funds	\$230,000		\$1,155,000		
	\$230,000		\$1,155,000		
TOTAL EXPENDITURES	\$3,562,000		\$4,329,500		-17.7%