

**Boyd County Public Library
FY 2016-2017**

	2016-2017		2015-2016		% Change
	Budget	% Total	Budget	% Total	
REVENUE					
Donations and Sales	\$3,000	0.09%	\$6,500	0.19%	0.0%
Fees and Services	\$66,500	1.99%	\$57,000	1.71%	16.7%
Grants and State Aid	\$26,500	0.79%	\$27,000	0.81%	-1.9%
Miscellaneous Revenue	\$76,500	2.29%	\$56,500	1.69%	35.4%
Taxes	\$3,080,500	92.22%	\$3,193,500	95.60%	-3.5%
Total Revenue	\$3,253,000		\$3,340,500		-2.6%
Reserve Funds	\$226,000		\$221,500		
TOTAL FUNDS (revenue and reserve)	\$3,479,000		\$3,562,000		-2.3%
EXPENDITURES					
Collection Expenditures					
Audiovisual	\$154,000	4.62%	\$219,500	6.59%	-29.8%
Digital materials	\$90,000	2.70%	\$150,000	4.50%	-40.0%
Other collections	\$45,000	1.35%	\$50,000	1.50%	-10.0%
Periodicals and Databases	\$142,000	4.26%	\$138,500	4.16%	2.5%
Print materials	\$215,000	6.45%	\$227,000	6.81%	-5.3%
Total Collection Expenditures	\$646,000	19.39%	\$785,000	23.56%	-17.7%
Operating Expenditures					
Contracted Professional Services	\$92,500	2.78%	\$40,500	1.22%	128.4%
Lease	\$19,500	0.59%	\$18,000	0.54%	8.3%
Miscellaneous Operating	\$263,500	7.91%	\$263,500	7.91%	0.0%
Programming	\$41,000	1.23%	\$56,500	1.70%	-27.4%
Public Relations	\$62,500	1.88%	\$67,000	2.01%	-6.7%
Staff Development and Travel	\$74,000	2.22%	\$72,500	2.18%	2.1%
Office Management and Supplies	\$193,000	5.79%	\$256,000	7.68%	-24.6%
Utilities and Telecommunications	\$173,500	5.21%	\$152,500	4.58%	13.8%
Total Operating Expenditures	\$919,500	27.60%	\$926,500	27.81%	-0.8%
Personnel Expenditures					
Benefits and Retirement	\$513,000	15.40%	\$454,500	13.64%	12.9%
Miscellaneous Personnel	\$98,000	2.94%	\$99,000	2.97%	-1.0%
Salaries	\$1,076,500	32.31%	\$1,067,000	32.02%	0.9%
Total Personnel Expenditures	\$1,687,500	50.65%	\$1,620,500	48.63%	4.1%
Total Operating Expenses	\$3,253,000		\$3,332,000		-2.4%
Capital Expenditures	\$226,000		\$230,000		
Reserve Funds	\$226,000		\$230,000		
TOTAL EXPENDITURES	\$3,479,000		\$3,562,000		-2.3%