

**Boyd County Public Library
FY 2018-2019**

	2018-2019		2017-2018		% Change
	Budget	% Total	Budget	% Total	
REVENUE					
Donations and Sales	\$0	0.00%	\$3,000	0.09%	0.0%
Fees and Services	\$45,000	1.42%	\$53,500	1.69%	-15.9%
Grants and State Aid	\$20,000	0.63%	\$21,000	0.66%	-4.8%
Miscellaneous Revenue	\$117,500	3.71%	\$78,000	2.46%	50.6%
Taxes	\$3,046,500	96.23%	\$3,010,500	95.09%	1.2%
Total Revenue	\$3,229,000		\$3,166,000		2.0%
Reserve Funds	\$291,000		\$515,500		
TOTAL FUNDS (revenue and reserve)	\$3,520,000		\$3,681,500		-4.4%
EXPENDITURES					
Collection Expenditures					
Audiovisual	\$145,000	4.58%	\$175,500	5.54%	-17.4%
Digital materials	\$92,000	2.91%	\$80,000	2.53%	15.0%
Other collections	\$25,000	0.79%	\$25,000	0.79%	0.0%
Periodicals and Databases	\$125,000	3.95%	\$135,000	4.26%	-7.4%
Print materials	\$183,000	5.78%	\$221,500	7.00%	-17.4%
Total Collection Expenditures	\$570,000	18.00%	\$637,000	20.12%	-10.5%
Operating Expenditures					
Contracted Professional Services	\$117,000	3.70%	\$121,000	3.82%	-3.3%
Lease	\$22,500	0.71%	\$22,500	0.71%	0.0%
Miscellaneous Operating	\$224,500	7.09%	\$241,000	7.61%	-6.8%
Programming	\$39,000	1.23%	\$39,000	1.23%	0.0%
Public Relations	\$33,500	1.06%	\$33,500	1.06%	0.0%
Staff Development and Travel	\$57,000	1.80%	\$74,000	2.34%	-23.0%
Office Management and Supplies	\$171,000	5.40%	\$186,500	5.89%	-8.3%
Utilities and Telecommunications	\$160,500	5.07%	\$160,500	5.07%	0.0%
Total Operating Expenditures	\$825,000	26.06%	\$878,000	27.73%	-6.0%
Personnel Expenditures					
Benefits and Retirement	\$530,500	16.76%	\$476,000	15.03%	11.4%
Miscellaneous Personnel	\$114,000	3.60%	\$105,000	3.32%	8.6%
Salaries	\$1,189,500	37.57%	\$1,070,000	33.80%	11.2%
Total Personnel Expenditures	\$1,834,000	57.93%	\$1,651,000	52.15%	11.1%
Total Operating Expenses	\$3,229,000		\$3,166,000		2.0%
Capital Expenditures	\$291,000		\$515,500		
Reserve Funds	\$291,000		\$515,500		
TOTAL EXPENDITURES	\$3,520,000		\$3,681,500		-4.4%