

**Boyd County Public Library  
FY 2019-2020**

	2019-2020		2018-2019		% Change
	Budget	% Total	Budget	% Total	
<b>REVENUE</b>					
Donations and Sales	\$4,000	0.12%	\$0	0.00%	0.0%
Fees and Services	\$21,000	0.65%	\$45,000	1.39%	-53.3%
Grants and State Aid	\$20,000	0.62%	\$20,000	0.62%	0.0%
Miscellaneous Revenue	\$101,000	3.13%	\$117,500	3.64%	-14.0%
Taxes	\$3,230,000	100.03%	\$3,046,500	94.35%	6.0%
<b>Total Revenue</b>	<b>\$3,376,000</b>		<b>\$3,229,000</b>		4.6%
<b>Reserve Funds</b>	<b>\$390,500</b>		<b>\$291,000</b>		
<b>TOTAL FUNDS (revenue and reserve)</b>	<b>\$3,766,500</b>		<b>\$3,520,000</b>		7.0%
<b>EXPENDITURES</b>					
<b>Collection Expenditures</b>					
Audiovisual	\$122,000	3.78%	\$145,000	4.49%	-15.9%
Digital materials	\$65,000	2.01%	\$92,000	2.85%	-29.3%
Other collections	\$20,000	0.62%	\$25,000	0.77%	-20.0%
Periodicals and Databases	\$166,000	5.14%	\$125,000	3.87%	32.8%
Print materials	\$183,500	5.68%	\$183,000	5.67%	0.3%
<b>Total Collection Expenditures</b>	<b>\$556,500</b>	<b>17.23%</b>	<b>\$570,000</b>	<b>17.65%</b>	-2.4%
<b>Operating Expenditures</b>					
Contracted Professional Services	\$152,000	4.71%	\$117,000	3.62%	29.9%
Lease	\$22,500	0.70%	\$22,500	0.70%	0.0%
Miscellaneous Operating	\$248,000	7.68%	\$224,500	6.95%	10.5%
Programming	\$48,000	1.49%	\$39,000	1.21%	23.1%
Public Relations	\$33,500	1.04%	\$33,500	1.04%	0.0%
Staff Development and Travel	\$66,500	2.06%	\$57,000	1.77%	16.7%
Office Management and Supplies	\$142,500	4.41%	\$171,000	5.30%	-16.7%
Utilities and Telecommunications	\$148,000	4.58%	\$160,500	4.97%	-7.8%
<b>Total Operating Expenditures</b>	<b>\$861,000</b>	<b>26.66%</b>	<b>\$825,000</b>	<b>25.55%</b>	4.4%
<b>Personnel Expenditures</b>					
Benefits and Retirement	\$620,500	19.22%	\$530,500	16.43%	17.0%
Miscellaneous Personnel	\$115,500	3.58%	\$114,000	3.53%	1.3%
Salaries	\$1,222,500	37.86%	\$1,189,500	36.84%	2.8%
<b>Total Personnel Expenditures</b>	<b>\$1,958,500</b>	<b>60.65%</b>	<b>\$1,834,000</b>	<b>56.80%</b>	6.8%
<b>Total Operating Expenses</b>	<b>\$3,376,000</b>		<b>\$3,229,000</b>		4.6%
<b>Capital Expenditures</b>					
<b>Reserve Funds</b>	<b>\$390,500</b>		<b>\$291,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>\$3,766,500</b>		<b>\$3,520,000</b>		7.0%