

**Grand Ledge Area District Library
2019-2020 Proposed Budget**

	Final 2016-2017	Final 2017-2018	Approved BUDGET 2018-2019	Actual as of 5/9/2019 2018-2019	Proposed BUDGET 2019-2020
REVENUE					
PROPERTY TAXES	\$612,188	\$610,555	\$595,000	\$616,536	\$595,000
GRANTS	\$18,688	\$0	\$0	\$3,000	\$0
STATE AID	\$10,436	\$11,064	\$10,400	\$5,894	\$10,400
PENAL FINES	\$71,961	\$59,353	\$59,000	\$59,962	\$59,000
OTHER FEES	\$4,502	\$4,153	\$3,500	\$3,005	\$3,500
INTEREST INCOME	\$2,499	\$4,614	\$3,000	\$4,209	\$4,000
MISC. REVENUE	\$11,627	\$18,466	\$15,000	\$16,348	\$16,000
DONATIONS	\$2,148	\$2,860	\$0	\$50	\$0
USE OF FUND BALANCE	\$730,000	\$0	\$0	\$0	\$0
TOTAL	\$1,464,049	\$711,065	\$685,900	\$709,004	\$687,900
EXPENSES					
PERSONNEL	\$412,144	\$357,970	\$419,650	\$297,600	\$415,000
FRINGE BENEFITS	\$13,273	\$14,826	\$13,400	\$12,006	\$33,400
SUPPLIES	\$36,384	\$37,779	\$37,250	\$27,018	\$37,250
CONT. SERVICES	\$113,397	\$47,878	\$79,580	\$52,722	\$65,380
OTHER OPERATING	\$45,829	\$51,082	\$56,800	\$42,253	\$50,790
CAPITAL OUTLAY	\$735,599	\$34,784	\$6,000	\$9,736	\$2,500
LIBRARY MATERIALS	\$76,636	\$115,544	\$73,000	\$45,057	\$83,500
TOTAL	\$1,433,262	\$659,863	\$685,680	\$486,392	\$687,820
NET REV/EXP	\$30,787	\$51,202	\$220	\$222,612	\$80
FUND BALANCE	as of 4/30/2019				
Capital Repairs	\$150,000				
Technology	\$250,000				
Building Fund	\$75,000				
Unrestricted	\$245,662				
Total	\$720,662				