



Gila County Arizona

Library

Department Summary

BUDGET DISTRIBUTION	<u>Expenditure Budget</u>	<u>Percentage of Budget</u>
1825 Gila County Wellness Program	\$5,000	0.005%
6000 Library District Grants	\$178,000	0.188%
6010 Library Assistance	\$1,579,073	1.672%
	<u>\$1,762,073</u>	<u>1.866%</u>
 DEPARTMENT SUMMARY	 <u>FY 13/14 Budget</u>	 <u>FY 14/15 Tentative</u>
Revenues	(\$1,112,558)	(\$1,077,249)
Operating Transfer In	(\$50,000)	(\$50,000)
	<u>(\$1,162,558)</u>	<u>(\$1,127,249)</u>
Personnel Services	\$274,401	\$294,975
Operating Expenses	\$1,592,957	\$1,389,098
Other Services and Charges	\$75,200	\$68,000
Capital	\$0	\$10,000
	<u>\$1,942,558</u>	<u>\$1,762,073</u>
Net Costs/Carry over Contingency	\$780,000	\$634,824
Employees/Total FTEs	3.50	3.50