

Library Services Budget Summary by year

<u>Category</u>	99-00 Expenditures		00-01 Expenditures		01-02 Expenditures		02-03 Expenditures		03-04 Expenditures	
Salaries & Benefits	1,026,203	38.9%	1,020,277	39.6%	1,094,441	40.7%	1,123,423	44.7%	1,103,456	43.3%
OPS	82,579	3.1%	122,106	4.7%	87,827	3.3%	95,152	3.8%	98,851	3.9%
Expense	97,692	3.7%	109,056	4.2%	81,020	3.0%	71,254	2.8%	111,658	4.4%
OCO	24,561	0.9%	24,463	1.0%	0	0.0%	17,827	0.7%	1,648	0.1%
Library Resources	<u>1,409,702</u>	<u>53.4%</u>	<u>1,298,530</u>	<u>50.4%</u>	<u>1,425,246</u>	<u>53.0%</u>	<u>1,203,605</u>	<u>47.9%</u>	<u>1,232,219</u>	<u>48.4%</u>
Total	2,640,737	100.0%	2,574,432	100.0%	2,688,534	100.0%	2,511,261	100.0%	2,547,832	100.0%

<u>Category</u>	04-05 Expenditures		05-06 Expenditures		06-07 Expenditures		07-08 Expenditures		08-09 Expenditures	
Salaries & Benefits	1,340,967	48.5%	1,462,086	47.1%	1,709,197	52.5%	1,457,031	50.6%	1,524,054	51.8%
OPS	73,199	2.6%	71,158	2.3%	87,583	2.7%	75,691	2.6%	71,038	2.4%
Expense	108,872	3.9%	79,979	2.6%	110,252	3.4%	58,903	2.0%	97,382	3.3%
OCO	14,792	0.5%	159,959	5.2%	48,239	1.5%	34,904	1.2%	15,439	0.5%
Library Resources	<u>1,226,730</u>	<u>44.4%</u>	<u>1,332,791</u>	<u>42.9%</u>	<u>1,302,525</u>	<u>40.0%</u>	<u>1,250,341</u>	<u>43.5%</u>	<u>1,232,088</u>	<u>41.9%</u>
Total	2,764,561	100.0%	3,105,973	100.0%	3,257,796	100.0%	2,876,870	100.0%	2,940,001	100.0%

<u>Category</u>	09-10 Expenditures		10-11 Expenditures		11-12 Expenditures		12-13 Expenditures		13-14 Expenditures	
Salaries & Benefits	1,443,156	50.7%	1,549,867	47.9%	1,651,536	53.0%	1,738,380	54.3%	1,767,772	47.8%
OPS	88,244	3.1%	80,194	2.5%	95,089	3.0%	23,350	0.7%	103,317	2.8%
Expense	89,089	3.1%	112,753	3.5%	160,675	5.2%	318,538	9.9%	250,182	6.8%
OCO	5,848	0.2%	230,483	7.1%	6,488	0.2%	0	0.0%	0	0.0%
Library Resources	<u>1,221,738</u>	<u>42.9%</u>	<u>1,263,791</u>	<u>39.0%</u>	<u>1,205,245</u>	<u>38.6%</u>	<u>1,121,707</u>	<u>35.0%</u>	<u>1,578,792</u>	<u>42.7%</u>
Total	2,848,074	100.0%	3,237,088	100.0%	3,119,034	100.0%	3,201,974	100.0%	3,700,063	100.0%

<u>Category</u>	14-15 Expenditures		15-16 Expenditures		16-17 Expenditures		17-18 Expenditures	
Salaries & Benefits	1,891,918	43.7%	2,006,978	44.4%	2,221,396	50.7%	2,208,475	43.6%
OPS	109,288	2.5%	138,673	3.1%	131,418	3.0%	128,990	2.5%
Expense	467,370	10.8%	467,370	10.3%	217,838	5.0%	332,547	6.6%
OCO	80,384	1.9%	86,603	1.9%	86,266	2.0%	276,657	5.5%
Library Resources	<u>1,776,668</u>	<u>41.1%</u>	<u>1,816,275</u>	<u>40.2%</u>	<u>1,722,294</u>	<u>39.3%</u>	<u>2,124,181</u>	<u>41.9%</u>
Total	4,325,628	100.0%	4,515,899	100.0%	4,379,212	100.0%	5,070,850	100.0%