

| | | 2007 | 2008 | + / (-) 2007 Budget | |
|-------------------------------|--------------------------------------|--------------------|---------------------|---------------------|--------|
| | | Budget | Budget | \$ | % |
| REVENUES | | | | | |
| 96.2% | Tax Revenue | \$7,824,000 | \$ 7,824,000 | \$ - | 0.0% |
| Operating Revenue: | | | | | |
| 0.2% | Registration Fees | 14,000 | 14,500 | 500 | 3.6% |
| 0.9% | Fines | 77,000 | 77,000 | - | 0.0% |
| 0.0% | Direct Access Fees | 2,700 | 3,600 | 900 | 100.0% |
| 0.8% | Interest | 45,000 | 67,500 | 22,500 | 50.0% |
| 0.1% | Commissions | 10,300 | 7,000 | (3,300) | -32.0% |
| 0.0% | Computer Printer Fees | 1,000 | 2,000 | 1,000 | |
| 0.0% | Rental Fees - Community Room | 400 | 600 | 200 | 50.0% |
| 0.1% | Lost Books | 9,000 | 9,000 | - | 0.0% |
| 0.1% | Book Sales | 5,200 | 5,200 | - | 0.0% |
| 0.0% | Gift Income | 300 | 300 | - | 0.0% |
| 0.0% | Levels Income | 1,500 | 4,000 | 2,500 | 166.7% |
| 0.2% | Local Library Service Aid | 14,000 | 14,000 | - | 0.0% |
| 0.1% | Grants | 18,100 | 9,500 | (8,600) | -47.5% |
| 0.1% | Miscellaneous | 5,000 | 5,000 | - | 0.0% |
| 2.7% | Total Operating Revenue | 203,500 | 219,200 | 15,700 | 7.7% |
| Non-Operating Revenue: | | | | | |
| | | | | - | |
| 1.1% | Applied Balance | 139,500 | 93,200 | (46,300) | -33.2% |
| 100.0% | Total Revenues | \$8,167,000 | \$ 8,136,400 | \$ (30,600) | -0.4% |
| APPROPRIATIONS | | | | | |
| 56.2% | Total Salaries | 4,580,700 | 4,569,300 | (11,400) | -0.2% |
| 19.6% | Total Employee Benefits | 1,675,800 | 1,598,100 | (77,700) | -4.6% |
| 11.3% | Total Materials and Programs | 880,400 | 917,000 | 36,600 | 4.2% |
| 3.4% | Total Library Operations | 270,300 | 274,600 | 4,300 | 1.6% |
| 9.0% | Total Building Operations | 711,800 | 729,100 | 17,300 | 2.4% |
| 0.6% | Total Furniture & Equipment | 48,000 | 48,300 | 300 | 0.6% |
| 100.0% | Total Appropriations | \$8,167,000 | \$ 8,136,400 | \$ (30,600) | -0.4% |
| | Operating Surplus / (Deficit) | \$ - | \$ 0 | \$ 0 | |