

*Exhibit A*

**GREENVILLE COUNTY LIBRARY SYSTEM**

**FY13 PROPOSED BUDGET**

	<b>FY12 ADOPTED BUDGET</b>	<b>FY13 PROPOSED BUDGET</b>	<b>FY13 \$ CHANGE OVER FY12</b>	<b>FY13 % CHANGE OVER FY12</b>
<b>REVENUES</b>				
Property Taxes	\$11,603,413	\$11,896,446		
Other Local Taxes	172,000	158,500		
State Aid	346,134	451,225		
Fines & Fees	368,300	318,200		
Gifts, Memorials, & Miscellaneous	208,350	194,600		
Prior Year Fund Balance	1,323,966	1,334,355		
<b>TOTAL REVENUES</b>	<b>\$14,022,163</b>	<b>\$14,353,326</b>	<b>\$331,163</b>	<b>2.4%</b>
<b>EXPENDITURES</b>				
Salaries & Wages	\$6,390,724	\$6,601,917		
Benefits	2,534,555	2,678,886		
Library Materials	2,002,710	2,039,169		
Facilities	1,389,030	1,389,725		
Supplies	810,200	537,865		
Professional Services	333,430	415,335		
Other Expenditures	258,150	240,450		
Transportation	40,900	47,900		
Capital Outlay	8,500	141,700		
Contingency	253,964	260,379		
<b>TOTAL EXPENDITURES</b>	<b>\$14,022,163</b>	<b>\$14,353,326</b>	<b>\$331,163</b>	<b>2.4%</b>