

Exhibit A

GREENVILLE COUNTY LIBRARY SYSTEM FY19 PROPOSED BUDGET

	FY18 ADOPTED BUDGET	FY19 PROPOSED BUDGET	FY19 % CHANGE OVER FY18
REVENUES			
Property Taxes	\$15,826,846	\$16,377,428	
Other Local Taxes	194,800	217,200	
State Aid	676,838	789,644	
Fines & Fees	367,500	359,600	
Gifts, Memorials, & Miscellaneous	200,500	206,790	
Prior Years Fund Balance Usage*	522,671	625,976	
TOTAL REVENUES	\$17,789,155	\$18,576,638	4.4%
EXPENDITURES			
Salaries & Wages	\$8,150,022	\$8,396,735	
Benefits	3,699,491	3,934,041	
Library Materials	2,566,838	2,669,644	
Facilities	1,488,134	1,611,840	
Supplies	591,915	606,800	
Professional Services	475,175	489,200	
Other Expenditures	198,950	199,090	
Transportation	55,300	59,300	
Capital Outlay	218,000	250,975	
Contingency	345,330	359,013	
TOTAL EXPENDITURES	\$17,789,155	\$18,576,638	4.4%

* Usage primarily due to increase in SC Retirement System contribution rates, and anticipated increase in health insurance costs.