

Exhibit A

GREENVILLE COUNTY LIBRARY SYSTEM FY22 PROPOSED BUDGET

	FY21 ADOPTED BUDGET	FY22 PROPOSED BUDGET	FY22 % CHANGE OVER FY21
REVENUES			
Property Taxes	\$17,938,093	\$18,599,700	
Other Local Taxes	231,600	260,150	
State Aid	902,450	902,450	
Fines & Fees	344,200	163,300	
Gifts, Memorials, & Miscellaneous	262,284	96,150	
Prior Years Fund Balance Usage*	991,752	2,380,843	
TOTAL REVENUES	\$20,670,379	\$22,402,593	8.4%
EXPENDITURES			
Salaries & Wages	\$9,380,093	\$9,704,203	
Benefits	4,363,427	4,510,336	
Library Materials	2,930,950	3,089,950	
Facilities	1,812,123	2,911,269	
Supplies	734,250	650,950	
Professional Services	547,380	672,750	
Other Expenditures	231,684	187,400	
Transportation	63,100	57,800	
Capital Outlay	213,799	217,500	
Contingency	393,573	400,435	
TOTAL EXPENDITURES	\$20,670,379	\$22,402,593	8.4%

* Increase primarily due to planned repairs and replacement of fixtures and equipment at Hughes Main Library which have reached the end of their useful life.