

Exhibit A

GREENVILLE COUNTY LIBRARY SYSTEM FY18 PROPOSED BUDGET

	FY17 ADOPTED BUDGET	FY18 PROPOSED BUDGET	FY18 % CHANGE OVER FY17
REVENUES			
Property Taxes	\$15,402,188	\$15,826,846	
Other Local Taxes	168,700	194,800	
State Aid	564,031	676,838	
Fines & Fees	352,200	367,500	
Gifts, Memorials, & Miscellaneous	184,150	200,500	
Prior Years Fund Balance Usage*	0	522,671	
TOTAL REVENUES	\$16,671,269	\$17,789,155	6.7%
EXPENDITURES			
Salaries & Wages	\$7,529,251	\$8,150,022	
Benefits	3,050,856	3,699,491	
Library Materials	2,732,311	2,566,838	
Facilities	1,322,900	1,488,134	
Supplies	570,825	591,915	
Professional Services	464,850	475,175	
Other Expenditures	201,850	198,950	
Transportation	53,000	55,300	
Capital Outlay	412,000	218,000	
Contingency	333,426	345,330	
TOTAL EXPENDITURES	\$16,671,269	\$17,789,155	6.7%

* Usage due to increase in SC Retirement System contribution rates, and both FY17 unanticipated and FY18 anticipated increase in health insurance costs.