

**COUNCIL AUDITOR'S OFFICE
PUBLIC LIBRARY STRAW BALLOT
SUMMARY OF KEY FINANCIAL INFORMATION**

Description	CITY COUNCIL APPROVED BUDGETS BY FISCAL YEAR ¹												
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Personnel Services	\$ 9,505,921	\$ 11,139,879	\$ 14,499,504	\$ 18,574,573	\$ 18,093,318	\$ 18,465,243	\$ 18,276,662	\$ 19,096,119	\$ 19,386,863	\$ 18,361,108	\$ 17,911,352	\$ 15,717,938	\$ 16,782,508
Internal Service Charges	\$ 1,076,972	\$ 1,213,174	\$ 1,342,365	\$ 1,506,238	\$ 1,873,728	\$ 3,247,339	\$ 3,697,058	\$ 4,426,931	\$ 6,021,815	\$ 5,787,668	\$ 4,930,822	\$ 3,508,059	\$ 5,966,370
Other Operating Expenses	\$ 1,613,796	\$ 1,892,026	\$ 2,553,761	\$ 3,119,398	\$ 3,376,499	\$ 5,651,104	\$ 6,153,651	\$ 4,321,688	\$ 3,800,121	\$ 4,132,454	\$ 3,639,465	\$ 3,027,510	\$ 3,009,946
Library Materials	\$ 3,330,400	\$ 3,330,400	\$ 4,330,400	\$ 5,309,000	\$ 4,229,548	\$ 4,894,672	\$ 4,644,672	\$ 3,644,672	\$ 3,644,672	\$ 3,107,629	\$ 3,107,629	\$ 3,108,219	\$ 2,934,849
Capital Outlay	\$ 360,001	\$ 1	\$ 420,001	\$ 1	\$ 1	\$ 1	\$ -	\$ 1	\$ 1	\$ 1	\$ 1	\$ 7	\$ 4
Indirect Costs	\$ 2,269,166	\$ 2,579,653	\$ 2,518,761	\$ 2,591,869	\$ 2,803,964	\$ 2,803,964	\$ 5,185,474	\$ 6,872,583	\$ 8,936,376	\$ 8,213,899	\$ 8,624,606	\$ 8,955,118	\$ 4,913,973
Total	\$ 18,156,256	\$ 20,155,133	\$ 25,664,792	\$ 31,101,079	\$ 30,377,058	\$ 35,062,323	\$ 37,957,517	\$ 38,361,994	\$ 41,789,848	\$ 39,602,759	\$ 38,213,875	\$ 34,316,851	\$ 33,607,650

Description	CITY COUNCIL APPROVED SALARY AND PT HOURS CAPS ¹												
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Full Time Employees	229	289	424	432	401	382	368	368	361	353	352	282	282
Part Time Hours	186,858	186,858	214,548	238,975	197,375	197,375	197,375	200,975	199,375	195,899	195,899	195,899	195,899

Description	SUMMARY OF KEY STATISTICAL DATA BY FISCAL YEAR ²												
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of Libraries	14	14	18	20	21	21	21	21	21	21	21	21	21
Square Footage of Libraries	356,721	362,061	417,061	785,046	785,046	785,046	785,046	785,046	785,046	785,046	785,046	785,046	785,046
Circulation (i.e. # of materials checked out)	4,773,855	5,212,422	5,460,107	6,145,880	7,948,860	8,378,103	8,824,972	9,156,597	9,087,192	8,747,754	8,396,991	N/A	N/A
Gate Count	2,885,356	3,102,184	3,461,025	3,768,611	4,365,463	4,703,234	4,829,892	5,257,939	5,029,115	4,863,746	4,551,279	N/A	N/A

Footnote 1 - This information is per the Council Approved Expenses for Public Libraries Department in the General Fund (GSD) for each applicable year.

Footnote 2 - Fiscal Year 2001/02 through Fiscal Year 2011/12 is based on information per the City's CAFRs dated 9/30/12 and 9/30/10. Fiscal Year 2012/13 and 2013/14 are based on no changes to the budget from prior years.