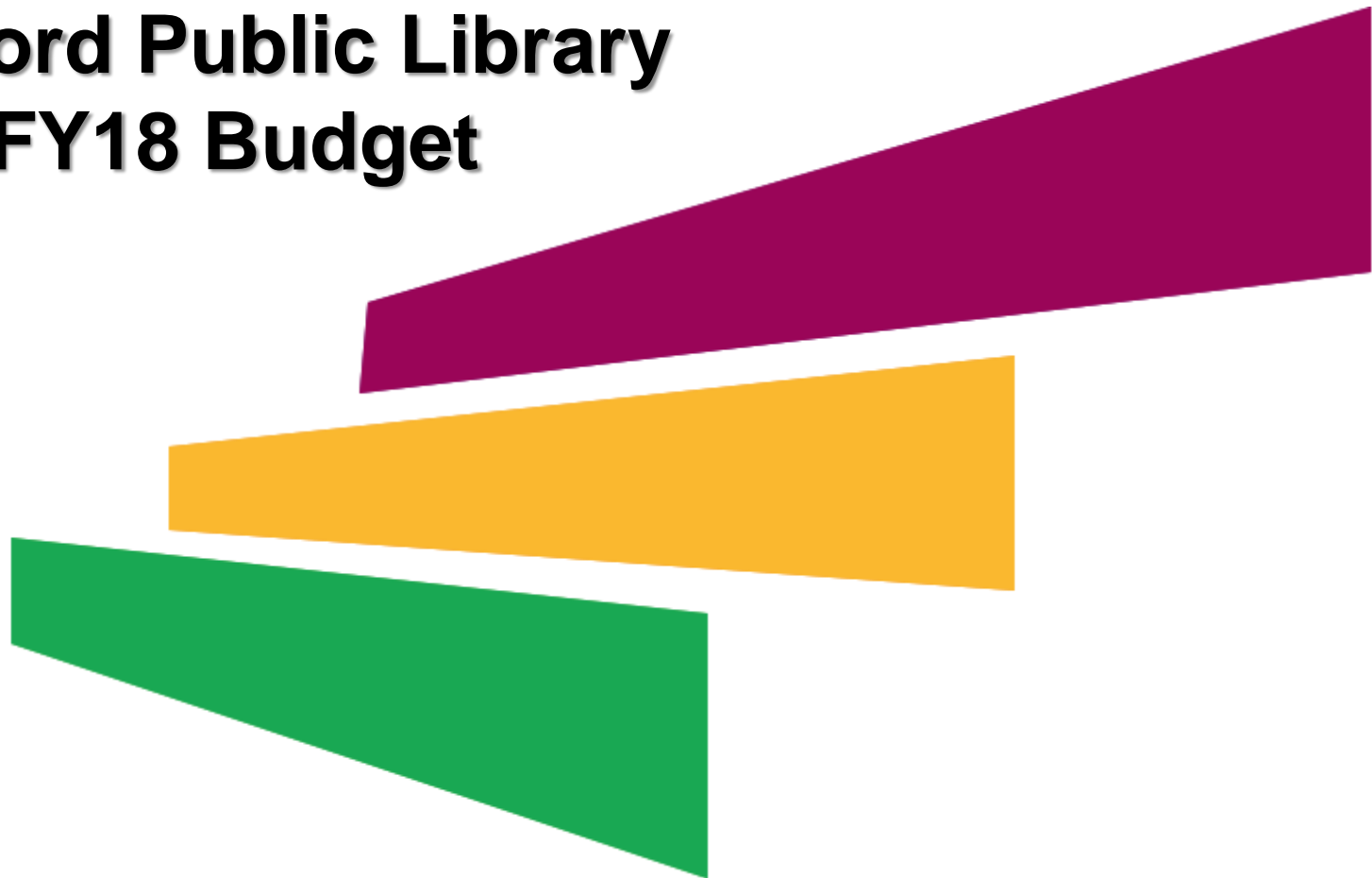


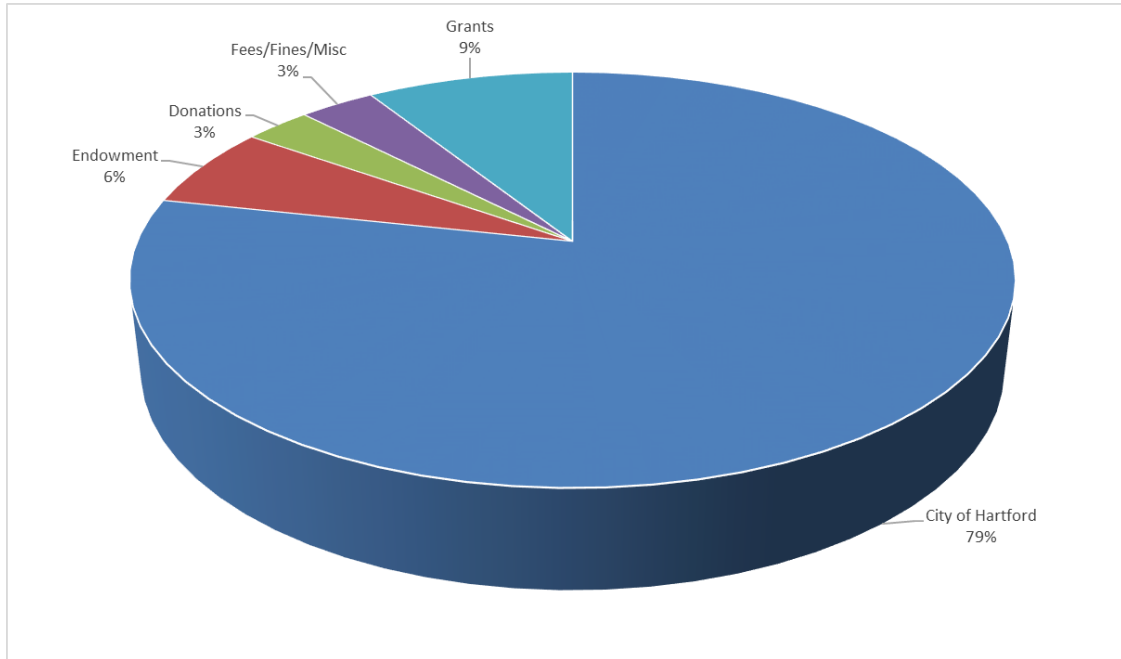
# Hartford Public Library FY18 Budget



# FY18 Hartford Public Library Budget

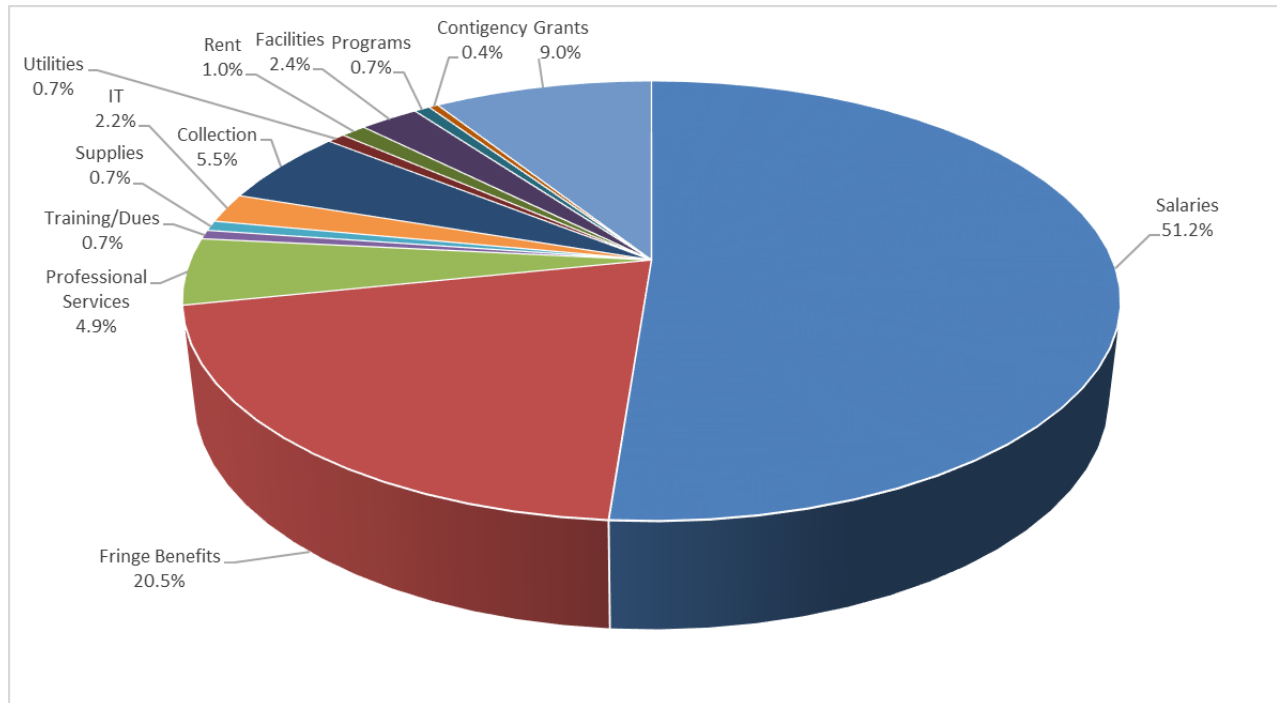
<u>Revenue</u>	<u>FY18</u>	<u>FY17</u>	<u>Variance</u>	<u>%</u>
City of Hartford	\$ 8,100,000	\$ 7,860,851	\$ 239,149	3.0%
Endowment	\$ 659,310	\$ 740,037	\$ (80,727)	-10.9%
Donation	\$ 300,000	\$ 500,000	\$ (200,000)	-40.0%
Fees/Fines/Misc.	\$ 341,117	\$ 428,570	\$ (87,453)	-20.4%
Grants	\$ 930,784	\$ 1,074,498	\$ (143,714)	-13.4%
<b>Total Revenue</b>	<b>\$ 10,331,211</b>	<b>\$ 10,603,956</b>	<b>\$ (272,745)</b>	<b>-2.6%</b>
<u>Expense</u>	<u>FY18</u>	<u>FY17</u>	<u>Variance</u>	<u>%</u>
Salaries	\$ 5,290,180	\$ 5,567,021	\$ (276,841)	-5.0%
Fringe Benefits	\$ 2,118,030	\$ 1,776,712	\$ 341,318	19.2%
OTPS	\$ 1,992,217	\$ 2,185,725	\$ (193,508)	-8.9%
Grants	\$ 930,784	\$ 1,074,498	\$ (143,714)	-13.4%
<b>Total Expense</b>	<b>\$ 10,331,211</b>	<b>\$ 10,603,956</b>	<b>\$ (272,745)</b>	<b>-2.6%</b>
<b>Budget Gap</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# FY 18 Revenue



<u>Revenue</u>	<u>FY18</u>	<u>FY17</u>	<u>Variance</u>	<u>%</u>
City of Hartford	\$ 8,100,000	\$ 7,860,851	\$ 239,149	3.0%
Endowment	\$ 659,310	\$ 740,037	\$ (80,727)	-10.9%
Donations	\$ 300,000	\$ 500,000	\$ (200,000)	-40.0%
Fees/Fines/Misc	\$ 341,117	\$ 428,570	\$ (87,453)	-20.4%
Grants	\$ 930,784	\$ 1,074,498	\$ (143,714)	-13.4%
<b>Total</b>	<b>\$ 10,331,211</b>	<b>\$ 10,603,956</b>	<b>\$ (272,745)</b>	<b>-2.6%</b>

# FY18 Expense



<u>Expense</u>	<u>FY18</u>	<u>FY17</u>	<u>Variance</u>	<u>%</u>
Salaries	\$ 5,290,180	\$ 5,567,021	\$ (276,841)	-5.0%
Fringe Benefits	\$ 2,118,030	\$ 1,776,712	\$ 341,318	19.2%
Professional Services	\$ 507,938	\$ 669,821	\$ (161,883)	-24.2%
Training/Dues	\$ 68,482	\$ 60,621	\$ 7,861	13.0%
Supplies	\$ 76,850	\$ 72,600	\$ 4,250	5.9%
IT	\$ 224,157	\$ 247,287	\$ (23,130)	-9.4%
Collection	\$ 571,823	\$ 597,807	\$ (25,984)	-4.3%
Utilities	\$ 76,092	\$ 70,009	\$ 6,083	8.7%
Rent	\$ 107,625	\$ 104,680	\$ 2,945	2.8%
Facilities	\$ 251,550	\$ 252,200	\$ (650)	-0.3%
Programs	\$ 67,700	\$ 70,700	\$ (3,000)	-4.2%
Contingency	\$ 40,000	\$ 40,000	\$ -	0.0%
Grants	\$ 930,784	\$ 1,074,498	\$ (143,714)	-13.4%
<b>Total</b>	<b>\$ 10,331,211</b>	<b>\$ 10,603,956</b>	<b>\$ (272,745)</b>	<b>-2.6%</b>

# FY18 Branch Expense

<u>Branch</u>	<u>Salaries</u>	<u>Fringe</u>	<u>Facilities</u>	<u>Programs</u>	<u>Collection</u>	<u>Total</u>
Albany Branch	217,597	95,127	50,892	500	22,700	386,817
Barbour Branch	95,532	24,341	39,750	500	20,500	180,624
Blue Hills Branch	145,428	60,420	47,625	500	20,500	274,473
Campfield Branch	203,688	74,342	25,850	500	22,700	327,080
Dwight Branch	163,803	47,734	10,300	500	21,000	243,337
Goodwin Branch	164,821	70,993	33,000	500	22,700	292,014
Mark Twain Branch	143,048	26,735		500	21,700	191,983
Park Branch	211,982	71,083	54,000	500	21,700	359,266
Ropkins Branch	171,905	71,629	1,250	500	21,000	266,284
<b>Total</b>	<b>1,517,805</b>	<b>542,404</b>	<b>262,667</b>	<b>4,500</b>	<b>194,500</b>	<b>2,521,876</b>

*Note: Branch expense totals do not include any costs associated with centralized administrative and operational support such as custodial costs, shipping/delivery, accounting, insurance, HR, IT, communications/marketing, or system-wide programming.*