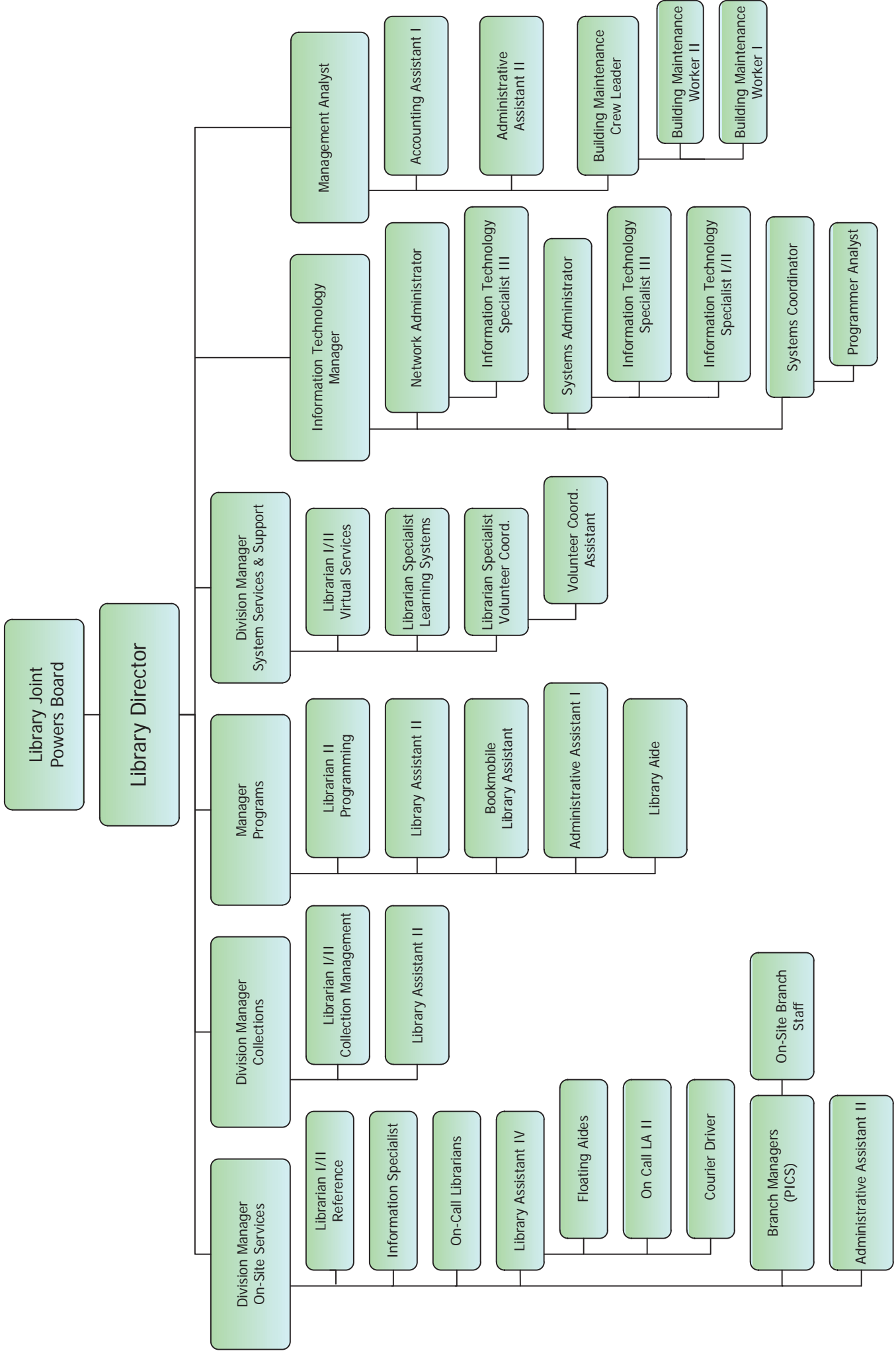


Library (City)

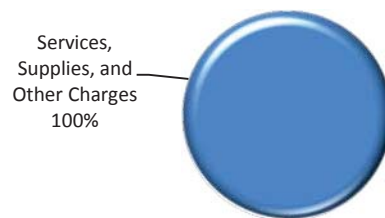
Santa Cruz Public Library



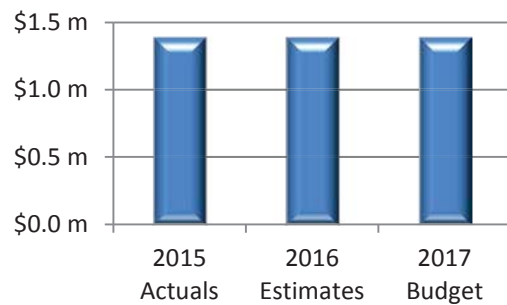
**PERCENTAGE OF PRIMARY
GENERAL FUND BUDGET**



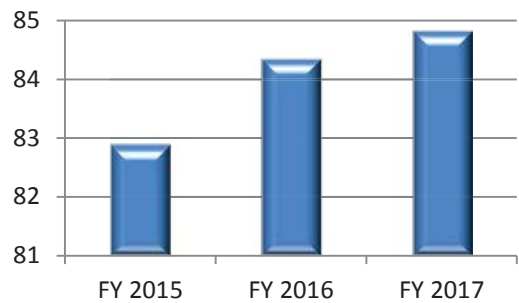
**EXPENDITURES BY CHARACTER
Fiscal Years 2016-2017**



EXPENDITURE HISTORY



AUTHORIZED PERSONNEL



Library (City)

DEPARTMENT SUMMARY

		Fiscal Year* 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
			Adopted Budget	Amended* Budget	Estimated Actual	
EXPENDITURES BY CHARACTER:						
Services, Supplies, and Other Charges		1,394,751	1,394,751	1,394,751	1,394,751	1,464,751
Total Expenditures		<u>1,394,751</u>	<u>1,394,751</u>	<u>1,394,751</u>	<u>1,394,751</u>	<u>1,464,751</u>
EXPENDITURES BY ACTIVITY:						
Library System Services - City	3410	<u>1,394,751</u>	<u>1,394,751</u>	<u>1,394,751</u>	<u>1,394,751</u>	<u>1,464,751</u>
Subtotal General Fund		<u>1,394,751</u>	<u>1,394,751</u>	<u>1,394,751</u>	<u>1,394,751</u>	<u>1,464,751</u>
Total Expenditures		<u><u>1,394,751</u></u>	<u><u>1,394,751</u></u>	<u><u>1,394,751</u></u>	<u><u>1,394,751</u></u>	<u><u>1,464,751</u></u>
RESOURCES BY FUND						
General Fund	101	<u>623,334</u>	<u>570,000</u>	<u>570,000</u>	<u>606,181</u>	<u>625,500</u>
Total Resources		<u>623,334</u>	<u>570,000</u>	<u>570,000</u>	<u>606,181</u>	<u>625,500</u>
Net General Fund Cost		<u>(771,417)</u>	<u>(824,751)</u>	<u>(824,751)</u>	<u>(788,570)</u>	<u>(839,251)</u>
		<u>FY 2015</u>			<u>FY 2016</u>	<u>FY 2017</u>
TOTAL AUTHORIZED PERSONNEL:		82.91			84.36	84.84

*Sums may have discrepancies due to rounding

Library System Services - City

Activity Number: 3410
 Fund(s): General Fund (101)
 Department: Library (City)

ACTIVITY SUMMARY

Activity Description:

This activity provides the funding for the maintenance of effort requirement set forth in the Joint Powers Agreement signed in 1996 with the County of Santa Cruz and the cities of Capitola, Scotts Valley and Watsonville.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	1,394,751	1,394,751	1,394,751	1,394,751	1,464,751
Total Expenditures	1,394,751	1,394,751	1,394,751	1,394,751	1,464,751

*Sums may have discrepancies due to rounding