

**2023 Budget Balancing Status**  
**Library Agency**  
Resolution Attachment

		<b>Spending</b>	<b>Financing</b>
1	<b>Mayor's Proposed Budget</b>		
2	General Fund (Fund 270)	20,808,664	20,808,664
3	Special Funds (Fund 275)	<u>1,323,157</u>	<u>1,323,157</u>
4	Total	22,131,821	22,131,821
5			
6	Gap: Excess / (Shortfall)		0
7			
8			
9	<b>Technical Changes to the Recommended Budget</b>		
10			
11	<b>Technical Changes to Adjust for Updates and Omissions:</b>		
12			
13	Library                      Align department budgets to proper accounting units and account codes		Budget Neutral
14	Library                      Update budget to reflect movement of Sprockets Program staff and contract to Parks Department		Budget Neutral
15			
16	<b>New or Amended Grant Budgets:</b>		
17			
18	Library                      Carry Over Grant Balance: Friends Grant	130,000	130,000
19	Library                      Carry Over Grant Balance: Health Partners Grant	69,000	69,000
20			
21	<b>Revised Revenue or Budget Estimates:</b>		
22			
23	No changes		
24			
25	Budget After Technical Changes	<u>22,330,821</u>	<u>22,330,821</u>
26			
27	Gap: Excess / (Shortfall)		0
28			
29			
30	<b>Program Changes Proposed by the Mayor</b>		
31			
32	No changes		
33			
34	Budget After Policy Changes	<u>22,330,821</u>	<u>22,330,821</u>
35			
36	Gap: Excess / (Shortfall)		0
37			
38			
39	<b>Library Board Changes to the Proposed Budget</b>		
40			
41	Library                      Increase LGA (shift from City)		320,000
42	Library                      Add funding for Library safety/sub pool	320,000	
43			
44	Budget After Policy Changes	<u>22,650,821</u>	<u>22,650,821</u>
45			
46	Gap: Excess / (Shortfall)		0
47			