

2019 Budget Balancing Status
Library Agency
Resolution Attachment

		Spending	Financing
1			
2	Mayor's Proposed Budget...		
3	General Fund (Fund 270)	18,696,173	18,696,173
4	Special Funds (Fund 275)	<u>1,356,207</u>	<u>1,356,207</u>
5	Total	20,052,380	20,052,380
6			
7	Gap: Excess / (Shortfall)		0
8			
9	Technical Changes to the Recommended Budget...		
10			
11	Technical Changes to Adjust for Updates and Omissions:		
12			
13	Library Align Library budgets to proper accounting units and account codes		Budget Neutral
14			
15	New or Amended Grant Budgets:		
16			
17	Library Updated Library Services Technology Act (LSTA) grant budget, including 1.2 FTE for Cultural Liaisons	92,326	92,326
18	Library Updated 21st Century Grant (Flipside) grant budget, including 0.5 FTE for a Library Associate	34,350	34,350
19			
20	Revised Revenue or Budget Estimates:		
21			
22	No changes		
23			
24	Budget After Technical Changes	<u>20,179,056</u>	<u>20,179,056</u>
25			
26	Gap: Excess / (Shortfall)		0
27			
28	Program Changes Proposed by the Mayor...		
29			
30	No changes		
31			
32			
33			
34	Budget After Policy Changes	<u>20,179,056</u>	<u>20,179,056</u>
35			
36	Gap: Excess / (Shortfall)		0
37			
38	Library Board Changes to the Proposed Budget		
39			
40	Library Shift funding for materials to Cultural STAR	-	50,000
41	Library Funding to extend the trauma-sensitive library project	50,000	-
42			
43			
44			
45			
46	Budget After Policy Changes	<u>20,229,056</u>	<u>20,229,056</u>
47			
48	Gap: Excess / (Shortfall)		0
49			