



Approved Budget Fiscal Period Jan 1 2016 -Dec 31 2016

2015/2016 BUDGET COMPARISON

Income	2015	2016	Percentage
Referendum Vote	\$1,640,032	\$1,739,907	6.09%
State Aid	\$2,682	\$2,581	-3.77%
Fines and Fees	\$25,000	\$22,000	-12.00%
Booksale/Merchandise	\$20,000	\$14,000	-30.00%
Cafe 300	\$35,000	\$35,000	0.00%
Other Income	\$53,400	\$45,700	-14.42%
Total Income	\$1,776,114	\$1,859,188	4.68%

Expenses

Programs and Materials	\$251,550	\$268,834	6.87%
Information Technology	\$101,672	\$100,219	-1.43%
Cafe 300	\$20,900	\$20,900	0.00%
Building and Grounds	\$149,043	\$167,694	12.51%
Finance	\$98,262	\$97,082	-1.20%
Administrative	\$19,165	\$18,960	-1.07%
Personnel	\$1,135,522	\$1,185,499	4.40%
Total Expenses	\$1,776,114	\$1,859,188	4.68%

Overall referendum increase requested 6.09%