

# Exhibit A

## GREENVILLE COUNTY LIBRARY SYSTEM FY16 PROPOSED BUDGET

	FY15 ADOPTED BUDGET	FY16 PROPOSED BUDGET	FY16 \$ CHANGE OVER FY15	FY16 % CHANGE OVER FY15
<b>REVENUES</b>				
Property Taxes	\$12,316,799	\$12,673,847		
Other Local Taxes	168,675	158,300		
State Aid	564,031	564,031		
Fines & Fees	314,800	319,100		
Gifts, Memorials, & Miscellaneous	173,320	179,700		
Prior Years Fund Balance Usage	1,693,874	1,746,600		
<b>TOTAL REVENUES</b>	<b>\$15,231,499</b>	<b>\$15,641,578</b>	<b>\$410,079</b>	<b>2.7%</b>
<b>EXPENDITURES</b>				
Salaries & Wages	\$7,167,912	\$7,385,639		
Benefits	2,924,493	2,999,877		
Library Materials	2,239,031	2,268,031		
Facilities	1,310,800	1,265,900		
Supplies	589,620	550,100		
Professional Services	398,120	441,620		
Other Expenditures	221,370	209,750		
Transportation	51,400	52,100		
Capital Outlay	58,000	190,661		
Contingency	270,753	277,900		
<b>TOTAL EXPENDITURES</b>	<b>\$15,231,499</b>	<b>\$15,641,578</b>	<b>\$410,079</b>	<b>2.7%</b>