

## Exhibit A

### GREENVILLE COUNTY LIBRARY SYSTEM FY17 PROPOSED BUDGET

	FY16 ADOPTED BUDGET	FY17 PROPOSED BUDGET	FY17 \$ CHANGE OVER FY16	FY17 % CHANGE OVER FY16
<b>REVENUES</b>				
Property Taxes	\$12,673,847	\$15,402,188		
Other Local Taxes	158,300	168,700		
State Aid	564,031	564,031		
Fines & Fees	319,100	352,200		
Gifts, Memorials, & Miscellaneous	179,700	184,150		
Prior Years Fund Balance Usage	1,746,600	0		
<b>TOTAL REVENUES</b>	<b>\$15,641,578</b>	<b>\$16,671,269</b>	<b>\$1,029,691</b>	<b>6.6%</b>
<b>EXPENDITURES</b>				
Salaries & Wages	\$7,385,639	\$7,529,251		
Benefits	2,999,877	3,050,856		
Library Materials	2,268,031	2,732,311		
Facilities	1,265,900	1,322,900		
Supplies	550,100	570,825		
Professional Services	441,620	464,850		
Other Expenditures	209,750	201,850		
Transportation	52,100	53,000		
Capital Outlay	190,661	412,000		
Contingency	277,900	333,426		
<b>TOTAL EXPENDITURES</b>	<b>\$15,641,578</b>	<b>\$16,671,269</b>	<b>\$1,029,691</b>	<b>6.6%</b>