

## Exhibit A

### GREENVILLE COUNTY LIBRARY SYSTEM FY20 PROPOSED BUDGET

	FY19 ADOPTED BUDGET	FY20 PROPOSED BUDGET	FY20 % CHANGE OVER FY19
<b>REVENUES</b>			
Property Taxes	\$16,377,428	\$17,194,792	
Other Local Taxes	217,200	238,100	
State Aid	789,644	789,644	
Fines & Fees	359,600	353,000	
Gifts, Memorials, & Miscellaneous	206,790	258,890	
Prior Years Fund Balance Usage*	625,976	2,024,877	
<b>TOTAL REVENUES</b>	<b>\$18,576,638</b>	<b>\$20,859,303</b>	<b>12.3%</b>
<b>EXPENDITURES</b>			
Salaries & Wages	\$8,396,735	\$8,828,451	
Benefits	3,934,041	4,135,824	
Library Materials	2,669,644	2,767,844	
Facilities	1,611,840	2,997,225	
Supplies	606,800	724,450	
Professional Services	489,200	461,980	
Other Expenditures	199,090	217,140	
Transportation	59,300	61,900	
Capital Outlay	250,975	287,800	
Contingency	359,013	376,689	
<b>TOTAL EXPENDITURES</b>	<b>\$18,576,638</b>	<b>\$20,859,303</b>	<b>12.3%</b>

\* Increase in usage primarily due to planned replacement of Hughes Main Library roof.