

# Exhibit A

## GREENVILLE COUNTY LIBRARY SYSTEM FY24 PROPOSED BUDGET

|                                   | FY23<br>ADOPTED<br>BUDGET | FY24<br>PROPOSED<br>BUDGET | FY24<br>% CHANGE<br>OVER FY23 |
|-----------------------------------|---------------------------|----------------------------|-------------------------------|
| <b>REVENUES</b>                   |                           |                            |                               |
| Property Taxes                    | \$19,638,451              | \$20,630,088               |                               |
| Other Local Taxes                 | 294,100                   | 333,900                    |                               |
| State Aid                         | 902,450                   | 1,182,450                  |                               |
| Fines & Fees                      | 226,650                   | 262,100                    |                               |
| Gifts, Memorials, & Miscellaneous | 154,250                   | 239,350                    |                               |
| Prior Years Fund Balance Usage    | 1,889,276                 | 1,562,906                  |                               |
| <b>TOTAL REVENUES</b>             | <b>\$23,105,177</b>       | <b>\$24,210,794</b>        | <b>4.8%</b>                   |
| <b>EXPENDITURES</b>               |                           |                            |                               |
| Salaries & Wages                  | \$9,958,543               | \$10,365,385               |                               |
| Benefits                          | 4,563,916                 | 4,753,132                  |                               |
| Library Materials                 | 3,166,650                 | 3,330,050                  |                               |
| Facilities                        | 2,552,979                 | 2,751,330                  |                               |
| Supplies                          | 1,072,650                 | 930,825                    |                               |
| Professional Services             | 708,531                   | 742,505                    |                               |
| Other Expenditures                | 199,050                   | 212,510                    |                               |
| Transportation                    | 62,000                    | 64,100                     |                               |
| Capital Outlay                    | 374,000                   | 608,000                    |                               |
| Contingency                       | 446,858                   | 452,957                    |                               |
| <b>TOTAL EXPENDITURES</b>         | <b>\$23,105,177</b>       | <b>\$24,210,794</b>        | <b>4.8%</b>                   |