

Exhibit A

GREENVILLE COUNTY LIBRARY SYSTEM FY25 PROPOSED BUDGET

| | FY24 ADOPTED BUDGET | FY25 PROPOSED BUDGET | FY25 % CHANGE OVER FY24 |
|-----------------------------------|---------------------------|----------------------------|-------------------------------|
| REVENUES | | | |
| Property Taxes | \$20,630,088 | \$22,299,027 | |
| Other Local Taxes | 333,900 | 407,400 | |
| State Aid | 1,182,450 | 1,182,450 | |
| Fines & Fees | 262,100 | 264,600 | |
| Gifts, Memorials, & Miscellaneous | 239,350 | 456,700 | |
| Prior Years Fund Balance Usage | 1,562,906 | 1,106,743 | |
| TOTAL REVENUES | \$24,210,794 | \$25,716,920 | 6.2% |
| EXPENDITURES | | | |
| Salaries & Wages | \$10,365,385 | \$10,972,888 | |
| Benefits | 4,753,132 | 5,111,239 | |
| Library Materials | 3,330,050 | 3,505,450 | |
| Facilities | 2,751,330 | 2,998,810 | |
| Supplies | 930,825 | 963,275 | |
| Professional Services | 742,505 | 821,505 | |
| Other Expenditures | 212,510 | 269,250 | |
| Transportation | 64,100 | 62,300 | |
| Capital Outlay | 608,000 | 520,000 | |
| Contingency | 452,957 | 492,203 | |
| TOTAL EXPENDITURES | \$24,210,794 | \$25,716,920 | 6.2% |