Northfield Public Library Budget
2018-2020

	2015 Actual	2016 Actual	2017 Actual	2018 YTD and % of budgeted: 2018 Adopted	$ as of 6-30-18	%	2019 Proposed	2019 vs 2018 % increase	2020 Projected
Personal Services	790,354	841,182	869,774	878,372	438,751	49.95%	953,649	8.57%	1,039,308
Supplies	20,257	42,195	33,369	38,300	16,871	44.05%	40,900	6.79%	40,900
Charges for Services	143,404	155,148	236,198	217,306	113,798	52.37%	240,329	10.59%	242,456
Other Charges	94,647	102,005	107,712	111,200	47,689	42.89%	117,800	5.94%	119,340
Capital Outlay	41,626	8,102	5,435	5,000	3,804	76.08%	5,000	0.00%	5,000
Debt Services	13,653	13,653	13,653	13,653	6,826	50.00%	13,653	0.00%	13,653
Transfer Out	-	-	-	-	-	0.00%	-	0.00%	-
Total	**1,103,941**	**1,162,285**	**1,266,141**	**1,263,831**	**627,739**	**49.67%**	**1,371,331**	**8.51%**	**1,460,657**
Offsetting Revenues:									
Intergovernmental	188,890	188,470	193,057	188,470	96,120	51.00%	188,470	0.00%	188,470
Grants	-	-	-	-	-		26,000	0.00%	-
Fines & Forfeitures	17,754	17,915	18,963	30,000	9,651	32.17%	30,000	0.00%	30,000
Total	**206,644**	**206,385**	**212,020**	**218,470**	**105,771**	**48.41%**	**244,470**	**11.90%**	**218,470**