

**Northfield Public Library Budget
2018-2020**

	<u>2018 YTD and % of budgeted</u>							2019 vs 2018 % increase	2020 Projected
	2015 Actual	2016 Actual	2017 Actual	2018 Adopted	\$ as of 6-30-18	%	2019 Proposed		
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