

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

A.1 Finances - FY2011 Budget Request

The FY2011 budget request was prepared according to Division of Financial Management's budget development manual. It includes the Read to Me line item previously approved by the Board. As directed by DFM, it also eliminates the 4.0 FTP that we do not have funding to fill during FY2010. The budget request was submitted to DFM on September 1.

Suggested motion: I move that the FY2011 agency budget request be approved as submitted to the Division of Financial Management, and that the State Librarian be authorized to make adjustments in the request as may be required by DFM.

MSC _____

Line Item : Read to Me Expansion

This request would return the state funding for the Read to Me (RTM) program to the FY2009 level. Read to Me's success in developing behaviors in parents and young children that improve reading skills makes this request to reach more children and their families worthy of consideration - particularly at a time when most public libraries are experiencing significant increases in use and decreases in revenues.

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Total
General Fund		0.0	\$0	\$ 49,000	\$0	\$ 150,000	\$199,000
FY2011 Total Request							
0001	General	31.5	\$1,905,500	\$1,636,800	\$0	\$150,000	\$3,692,300
0001 OT	General	0.0	\$0.0	-\$291,900	\$149,900	\$0	-\$142,000
0304	Dedicated	0.0	\$0	\$0	\$0	\$0	\$0
0348	Federal	10.0	\$504,300	\$714,300	\$25,000	\$284,400	\$1,528,000
0348 OT	Federal	0.0	\$0	\$0	\$0	\$0	\$0
0349	Other	0.0	\$0	\$25,000	\$25,000	\$26,000	\$76,000
		41.5	\$2,409,800	\$2,084,200	\$199,900	\$460,400	\$5,154,300