

X. OLD BUSINESS

A.2 Talking Book Service - FY2018 Program Budgets - Discussion

FY2018 Program Budgets - all funding sources

STATEWIDE PROGRAMS	Operating + T/B	Personnel	Total
410 - LiLI	\$1,039,295	\$91,221	\$1,130,516
320 - Read to Me	\$510,917	\$198,220	\$709,137
340 - Talking Book Service	\$92,893	\$367,673	\$460,566
510 & 520 - Library Consulting	\$95,510	\$335,398	\$430,908
430 - Technology & Broadband Svcs	\$182,000	\$78,874	\$260,874
200 - Continuing Education	\$159,800	\$91,221	\$251,021
330 - Summer Reading	\$129,125	\$20,116	\$149,241
600 - Special Populations	\$91,900	\$19,876	\$111,776
420 - Digital Repository	\$19,511	\$74,304	\$93,815
370 - Lets Talk About It	\$20,900	\$18,122	\$39,022
TOTAL	\$2,341,851	\$1,295,025	\$3,636,876



AGENCYWIDE PROGRAMS	Operating + T/B	Personnel	Total
590 - Payroll	\$2,631,000	\$45,236	\$2,676,236
580 - Administration	\$400,802	\$212,282	\$613,084
480 - IT Systems	\$144,600	\$63,674	\$208,274
440 - Web Development	\$0	\$152,925	\$152,925
560 -Library Services	\$28,300	\$59,129	\$87,429
550 - Volunteers	\$4,063	\$65,094	\$69,157
550 - Records	\$1,600	\$0	\$1,600
TOTAL	\$5,552,216	\$1,893,365	\$7,445,581