

VI. GENERAL, MISCELLANEOUS REVENUE, & LIBRARY SERVICES IMPROVEMENT FUNDS

A.1. Finances – FY2021 Budget Submission – Information Item

Requests for new state funding: No enhancements were allowed in this budget submission.

Comparison of FY2020 appropriation and FY2021 request:

FY2020 Appropriation	FTP	General	Federal	Misc Rev	Total
Personnel	37.5	\$2,060,000	\$652,600	\$0	\$2,712,600
Operating		\$1,642,100	\$916,500	\$55,000	\$2,613,600
Capital		\$0	\$25,000	\$5,000	\$30,000
T&B		\$452,600	\$60,000	\$10,000	\$522,600
TOTAL		\$4,154,700	\$1,654,100	\$70,000	\$5,878,800

FY2021 Request	FTP	General	Federal	Misc Rev	Total
Personnel	37.5	\$2,138,300	\$682,500	\$0	\$2,820,800
Operating		\$1,692,700	\$920,000	\$55,000	\$2,667,700
Capital		\$0	\$25,000	\$5,000	\$30,000
T&B		\$452,600	\$60,000	\$10,000	\$522,600
TOTAL		\$4,283,600	\$1,687,500	\$70,000	\$6,041,100

% Change	0.00%	3.10%	2.02%	0.00%	2.76%
-----------------	--------------	--------------	--------------	--------------	--------------