



## Legal / Contractual Obligation

The budget reflects the passage of Measure 26-143: "Form Library District with permanent rate to fund library services," November 2012 General Election. The district summary states in pertinent part: "If approved, the Multnomah County Library District would be formed with a permanent rate dedicated to library services, operations, books, materials, programs, activities and oversight of the district. Formation of a District would ... prevent reductions in services, programs and activities, and hours."

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$2,616,361	\$0	\$2,878,429
Contractual Services	\$0	\$378,500	\$0	\$64,250
Materials & Supplies	\$0	\$621,670	\$0	\$433,141
Internal Services	\$0	\$112,490	\$0	\$117,090
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$3,729,021</b>	<b>\$0</b>	<b>\$3,492,910</b>
<b>Program Total:</b>	<b>\$3,729,021</b>		<b>\$3,492,910</b>	
<b>Program FTE</b>	0.00	20.75	0.00	21.25

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

This program generates \$103,335 in indirect revenues.

The revenue allocated to this program offer reflects an intergovernmental service reimbursement from the Library District (99.96%) and resources from the County's Library Fund (0.04%). It represents a pro-rated share of property taxes (98.03%) and other revenues such as overdue fines, interest earnings, grants, and user charges for services provided to library patrons (1.97%).

## Significant Program Changes

**Last Year this program was:** FY 2022: 80008 Programming and Events

This program now includes parts of the Education Services program offer (80006) from FY 2022