



## 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<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses       | 2020                    | 2020                   | 2021                     | 2021                    |
| Personnel              | \$0                     | \$600,241              | \$0                      | \$630,419               |
| Contractual Services   | \$0                     | \$12,900               | \$0                      | \$10,300                |
| Materials & Supplies   | \$0                     | \$44,595               | \$0                      | \$35,256                |
| Internal Services      | \$0                     | \$19,624               | \$0                      | \$20,004                |
| <b>Total GF/non-GF</b> | <b>\$0</b>              | <b>\$677,360</b>       | <b>\$0</b>               | <b>\$695,979</b>        |
| <b>Program Total:</b>  | <b>\$677,360</b>        |                        | <b>\$695,979</b>         |                         |
| <b>Program FTE</b>     | 0.00                    | 4.75                   | 0.00                     | 4.75                    |

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

## Explanation of Revenues

This program generates \$15,950 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 2020: 80016-20 Volunteer Svcs/Title Wave Bookstore

No significant changes.