



## 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,272,045	\$0	\$1,481,007
Contractual Services	\$0	\$118,000	\$0	\$157,000
Materials & Supplies	\$0	\$144,209	\$0	\$164,552
Internal Services	\$0	\$45,637	\$0	\$57,819
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,579,891</b>	<b>\$0</b>	<b>\$1,860,378</b>
<b>Program Total:</b>	<b>\$1,579,891</b>		<b>\$1,860,378</b>	
<b>Program FTE</b>	0.00	9.50	0.00	10.50

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

## Explanation of Revenues

This program generates \$53,168 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: 80019 Marketing and Communication

This program includes the addition of 1.00 FTE focused on Spanish-language communications.