



## 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
<b>Program Expenses</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2023</b>
Personnel	\$0	\$1,449,761	\$0	\$1,683,890
Contractual Services	\$0	\$0	\$0	\$24,000
Materials & Supplies	\$0	\$65,280	\$0	\$97,760
Internal Services	\$0	\$38,301	\$0	\$67,399
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,553,342</b>	<b>\$0</b>	<b>\$1,873,049</b>
<b>Program Total:</b>	<b>\$1,553,342</b>		<b>\$1,873,049</b>	
<b>Program FTE</b>	0.00	10.00	0.00	11.00

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

## Explanation of Revenues

This program generates \$60,452 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: 80023 Community Engagement