

Boise City

FY 2004 and 2005 Two Year Budget - Service Groups by Fund

Library

	<u>FTE's</u>	<u>Human Resources</u>	<u>M&O</u>	<u>Equipment /Capital</u>	<u>Total Costs</u>	<u>Revenue</u>	<u>Net</u>
FY 2004 - first year of the 2YB							
Library Support Services	26.60	1,168,229	734,705	77,350	1,980,284	399,753	1,580,531
Branch Services	4.34	138,435	80,846	5,000	224,281	30,462	193,819
Public Library Services	57.35	2,081,695	485,916	29,200	2,596,811	0	2,596,811
FY 2004 total - Library	88.29	3,388,359	1,301,467	111,550	4,801,376	430,215	4,371,161
FY 2005 - second year of the 2YB							
Library Support Services	26.60	1,169,535	742,423	108,000	2,019,958	362,679	1,657,279
Branch Services	4.34	138,593	83,739	0	222,332	34,062	188,270
Public Library Services	57.35	2,083,595	486,067	10,000	2,579,662	0	2,579,662
FY 2005 total - Library	88.29	3,391,723	1,312,229	118,000	4,821,952	396,741	4,425,211