

SALT LAKE CITY PUBLIC LIBRARY
FY2024-25 GENERAL FUND BUDGET - PROPOSED

Accounts	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percent Change
REVENUES					
TAX REVENUE					
CURRENT YEAR PROPERTY TAXES	22,209,135	22,971,395	28,647,793	5,676,398	24.7%
PERSONAL PROPERTY TAXES	2,465,830	1,944,825	2,284,361	339,536	17.5%
PROPERTY TAXES-PASS THROUGH	987,705	800,000	1,280,000	480,000	60.0%
DELINQUENT PROPERTY TAXES	522,290	450,000	450,000	0	0.0%
MOTOR VEHICLE TAXES	834,225	800,000	800,000	0	0.0%
JUDGMENT LEVY	141,026	293,205	0	-293,205	-100.0%
PROPERTY TAXES (CONTINGENCY)	0	0	1,162,066	1,162,066	100.0%
TOTAL TAX REVENUE	27,160,211	27,259,425	34,624,220	7,364,795	27.0%
INTERGOVERNMENTAL REVENUE					
GRANTS-FEDERAL	0	0	400,000	400,000	100.0%
REIMBURSEMENTS-E RATE	21,424	23,700	20,000	-3,700	-15.6%
GRANTS-STATE	49,921	47,000	44,000	-3,000	-6.4%
RDA REBATE	849,099	900,000	850,000	-50,000	-5.6%
TOTAL INTERGOVERNMENTAL REVENUE	920,444	970,700	1,314,000	343,300	35.4%
CHARGES FOR SERVICES					
PRINTER REVENUES	24,070	25,000	20,000	-5,000	-20.0%
PASSPORT SERVICES	215,571	181,500	145,000	-36,500	-20.1%
NON-RESIDENT FEES	17,179	16,000	16,000	0	0.0%
TOTAL CHARGES FOR SERVICES	256,820	222,500	181,000	-41,500	-18.7%
CHARGES FOR LOST/DAMAGED ITEMS					
CHARGES FOR LOST/DAMAGED ITEMS	19,680	20,000	20,000	0	0.0%
TOTAL CHARGES FOR LOST/DAMAGED ITEMS	19,680	20,000	20,000	0	0.0%
MISCELLANEOUS REVENUE					
INTEREST EARNINGS	644,411	445,000	150,000	-295,000	-66.3%
RENTS-FACILITIES	9,309	9,500	9,500	0	0.0%
RENTS-COMMERCIAL SPACE	9,910	33,105	30,000	-3,105	-9.4%
SUNDRY REVENUES	14,369	26,000	15,150	-10,850	-41.7%
TOTAL MISCELLANEOUS REVENUE	677,999	513,605	204,650	-308,955	-60.2%
CONTRIBUTIONS & TRANSFERS					
DONATIONS	9,294	2,500	2,500	0	0.0%
TOTAL CONTRIBUTIONS & TRANSFERS	9,294	2,500	2,500	0	0.0%
FUND BALANCE APPROPRIATED					
FUND BALANCE-APPROPRIATED	0	4,023,640	0	-4,023,640	-100.0%
TOTAL FUND BALANCE APPROPRIATED	0	4,023,640	0	-4,023,640	-100.0%

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Accounts	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percent Change
TOTAL REVENUES	29,044,448	33,012,370	36,346,370	3,334,000	10.1%
EXPENDITURES					
PERSONNEL					
SALARIES & WAGES-REGULAR	11,788,485	12,858,000	14,177,986	1,319,986	10.3%
OVERTIME-REGULAR	26,264	0	15,000	15,000	100.0%
SALARIES & WAGES-FLEX	178,385	146,000	155,345	9,345	6.4%
SOCIAL SECURITY-REGULAR	880,148	984,900	1,084,616	99,716	10.1%
SOCIAL SECURITY-FLEX	13,615	11,170	11,390	220	2.0%
EMPLOYEE INSURANCE	1,663,774	2,316,500	2,746,835	430,335	18.6%
RETIREE INSURANCE	20,400	20,400	60,020	39,620	194.2%
STATE RETIREMENT	1,653,728	1,777,300	2,125,631	348,331	19.6%
WORKERS COMPENSATION	23,789	38,600	43,073	4,473	11.6%
UNEMPLOYMENT INSURANCE	2,784	3,000	3,000	0	0.0%
OTHER EMPLOYEE BENEFITS	83,403	119,065	97,565	-21,500	-18.1%
EMPLOYEE APPRECIATION	9,550	13,000	13,400	400	3.1%
TOTAL PERSONNEL	16,344,325	18,287,935	20,533,861	2,245,926	12.3%
MATERIALS & SUPPLIES					
SUBSCRIPTIONS & MEMBERSHIPS	32,031	45,705	46,063	358	0.8%
PUBLICITY	229,540	203,570	249,700	46,130	22.7%
TRAVEL & TRAINING	179,258	213,485	221,384	7,899	3.7%
OFFICE SUPPLIES & EXPENSE	13,346	14,000	14,000	0	0.0%
POSTAGE	29,221	30,500	31,850	1,350	4.4%
SPECIAL DEPARTMENT SUPPLIES	301,910	402,930	435,476	32,546	8.1%
PRINTER COPIER PAPER	8,769	8,000	9,000	1,000	12.5%
PRINTER COPIER TONER	54,120	57,000	65,000	8,000	14.0%
TOTAL MATERIALS & SUPPLIES	848,195	975,190	1,072,473	97,283	10.0%
BUILDINGS, GROUNDS & EQUIPMENT					
FUEL	10,511	12,000	12,000	0	0.0%
MAINTENANCE-EQUIPMENT & FURNITURE	235,281	312,390	360,752	48,362	15.5%
MAINTENANCE-VEHICLES	8,384	10,500	10,500	0	0.0%
MAINTENANCE-BUILDINGS & GROUNDS	669,670	748,440	729,650	-18,790	-2.5%
UTILITIES-BOILER OPERATIONS	99,643	115,000	115,000	0	0.0%
UTILITIES-ELECTRICITY	424,572	439,000	439,000	0	0.0%
UTILITIES-NATURAL GAS	273,640	199,500	199,500	0	0.0%
UTILITIES-CITY SERVICES	93,827	94,500	94,500	0	0.0%
UTILITIES-GARBAGE	37,829	39,600	39,600	0	0.0%
UTILITIES-TELECOMMUNICATIONS	94,176	76,855	109,963	33,108	43.1%
TOTAL BUILDINGS, GROUNDS & EQUIPMENT	1,947,533	2,047,785	2,110,465	62,680	3.1%

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Accounts	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percent Change
SERVICES					
PROFESSIONAL & TECHNICAL SERVICES	137,352	123,700	451,436	327,736	264.9%
SECURITY CONTRACTS	54,066	45,250	53,400	8,150	18.0%
TECHNOLOGY CONTRACTS	494,799	592,765	850,202	257,437	43.4%
CITY ADMINISTRATIVE CHARGES	0	30500	30500	0	0.0%
CATALOGING CHARGES	102,069	102,000	117,000	15,000	14.7%
STAFF TRAINING & DEVELOPMENT	42,200	64,040	98,186	34,146	53.3%
PROGRAMMING	265,557	304,895	307,345	2,450	0.8%
BOARD DEVELOPMENT	12,549	7,000	10,000	3,000	42.9%
INTERLIBRARY LOANS	633	500	650	150	30.0%
TOTAL SERVICES	1,109,225	1,270,650	1,918,719	648,069	51.0%
OTHER CHARGES					
INSURANCE	372,901	439,100	559,572	120,472	27.4%
RENTS	0	0	0	0	0.0%
SUNDRY EXPENSE	70,600	25,400	31,230	5,830	23.0%
EXECUTIVE DISCRETION	4,043	20,000	20,000	0	0.0%
STAFF INNOVATION	0	0	0	0	0.0%
TOTAL OTHER CHARGES	447,544	484,500	610,802	126,302	26.1%
COLLECTIONS & CAPITAL OUTLAYS					
LAND	1,279,479	0	0	0	0.0%
BUILDINGS	2,710	0	0	0	0.0%
IMPROVEMENTS	0	660	0	-660	-100.0%
EQUIPMENT	11,737	6,450	0	-6,450	-100.0%
FURNISHINGS	6,645	0	0	0	0.0%
TECHNOLOGY	2,499	0	9,600	9,600	100.0%
PRINT MATERIALS	653,608	745,000	885,000	140,000	18.8%
AUDIO MATERIALS	45,176	50,000	95,000	45,000	90.0%
VISUAL MATERIALS	184,455	285,000	325,000	40,000	14.0%
DATABASES	214,589	210,000	250,000	40,000	19.0%
E BOOKS & AUDIO	814,782	875,000	1,300,000	425,000	48.6%
NEWSPAPERS & MAGAZINES	89,344	100,000	100,000	0	0.0%
TOTAL COLLECTIONS & CAPITAL OUTLAYS	3,305,024	2,272,110	2,964,600	692,490	30.5%

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TRANSFERS, GRANTS & DONATIONS					
TRANSFER TO CAPITAL PROJECT FUND	2,271,500	5,841,700	3,794,000	-2,047,700	-35.1%
TRANSFER TO DEBT SERVICE FUND	936,925	985,500	986,000	500	0.1%
PAYMENTS TO OTHER GOVERNMENTS	987,705	800,000	1,280,000	480,000	60.0%
GRANTS-FEDERAL	0	0	0	0	0.0%
GRANTS-STATE	50,421	47,000	47,000	0	0.0%
DONATIONS	6,202	0	0	0	0.0%
TOTAL TRANSFERS, GRANTS & DONATIONS	4,252,753	7,674,200	6,107,000	-1,567,200	-20.4%
TOTAL EXPENDITURES	28,254,599	33,012,370	35,317,920	2,305,550	7.0%
REVENUES OVER (UNDER) EXPENDITURES	789,849	0	1,028,450		

SALT LAKE CITY PUBLIC LIBRARY
FY2024-25 DEBT SERVICE FUND BUDGET - PROPOSED

Accounts	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25 - FY24 Difference	Percent Change
REVENUES					
INTEREST	4,345	0	0	0	0.0%
TRANSFERS	936,925	985,500	986,000	500	0.1%
FUND BALANCE-APPROPRIATED	0	1,950	0	-1,950	-100.0%
TOTAL REVENUES	941,270	987,450	986,000	-1,450	-0.1%
EXPENDITURES					
INTEREST PAYMENTS	218,708	181,850	176,500	-5,350	-2.9%
PRINCIPAL PAYMENTS	765,000	801,600	805,000	3,400	0.4%
ADMINISTRATIVE FEES	3,475	4,000	4,500	500	12.5%
FUND BALANCE-UNAPPROPRIATED	0	0	0	0	0.0%
TOTAL EXPENDITURES	987,183	987,450	986,000	-1,450	-0.1%
REVENUES OVER (UNDER) EXPENDITURES	-45,913	0	0	0	

SALT LAKE CITY PUBLIC LIBRARY
FY2024-25 CAPITAL PROJECT FUND BUDGET - PROPOSED

Accounts	FY23 Actual	FY24 Revised Budget	FY25 Proposed Budget	FY25-FY24 Difference	Percent Change
REVENUES					
INTEREST	277,698	0	0	0	0.0%
SUNDRY REVENUES	2,104	0	0	0	0.0%
TRANSFER FROM GENERAL FUND	2,271,500	5,841,700	3,794,000	-2,047,700	-35.1%
FUND BALANCE-APPROPRIATED	0	5,278,155	300,000	-4,978,155	-94.3%
TOTAL REVENUES	2,551,302	11,119,855	4,094,000	-7,025,855	-63.2%
EXPENDITURES					
CAP OUTLAY-BUILDINGS	913,474	9,200,335	899,000	-8,301,335	-90.2%
CAP OUTLAY-IMPROVEMENTS	99,544	78,445	470,000	391,555	499.1%
CAP OUTLAY-EQUIPMENT	154,620	17,935	0	-17,935	-100.0%
CAP OUTLAY-FURNISHINGS	18,977	298,910	19,000	-279,910	-93.6%
CAP OUTLAY-TECHNOLOGY	541,609	1,524,230	900,000	-624,230	-41.0%
CAP OUTLAY-FOOTHILL BRANCH RESTRICTED	0	0	0	0	0.0%
CAP OUTLAY (CONTINGENCY PROJECTS)	5,500	0	1,778,000	1,778,000	100.0%
FUND BALANCE-UNAPPROPRIATED	0	0	28,000	28,000	0.0%
TOTAL EXPENDITURES	1,733,724	11,119,855	4,094,000	-7,025,855	-63.2%
REVENUES OVER (UNDER) EXPENDITURES	817,578	0	0	0	