

BRANCH LIBRARY REVENUE BUDGET 2021-22

REVENUE CODE	DESCRIPTION	BUDGET 20-21	BUDGET 21-22	BUDGET 22-23	+/- BUDGET 21-22
367000	RCSD BRANCH YOUTH SERVICES	0	0	0	0
369500	FINES AND FEES (1)	180,500	180,500	223,700	43,200
407510	GRANTS (2)	213,700	251,700	233,500	(18,200)
407520	STATE LIBRARY SERVICES AID	97,520	97,520	99,552	2,032
	TOTAL	491,720	529,720	556,752	27,032

- 1 FFRPL ANNUAL CAMPAIGN (40,000), FFRPL BRANCH SUPPORT (5,000), ONLINE FINES (31,200), LINCOLN BRANCH RENT (24,000), BALANCE FINE/FEE BRANCH COLLECTIONS
- 2 FFRPL-SAFE TO BE SMART (100,000), FENYVESSY FUND-LITERACY AIDES (48,000), RAISING A READER PRIVATE (65,500) OTHER GRANTS (20,000)