

BRANCH LIBRARY REVENUE BUDGET 2021-22

REVENUE CODE	DESCRIPTION	BUDGET 19-20	BUDGET 20-21	BUDGET 21-22	+/- BUDGET 20-21
367000	RCSD BRANCH YOUTH SERVICES	39,300	0	0	0
369500	FINES AND FEES (1)	191,000	180,500	180,500	0
407510	GRANTS (2)	221,200	213,700	216,200	2,500
407520	STATE LIBRARY SERVICES AID	100,100	97,520	92,700	(4,820)
TOTAL		551,600	491,720	489,400	(2,320)

- 1 FFRPL SUPPORT (5,000), ESTIMATED MCLS ONLINE FINE COLLECTION (28,000), HILLSIDE RENT (24,000), BALANCE FINE/FEE BRANCH COLLECTIONS
- 2 FFRPL-SAFE TO BE SMART (123,200), FENYVESSY FUND-LITERACY AIDES (43,000), RIPPEY TRUST RAISING A READER (30,000) OTHER GRANTS (20,000)