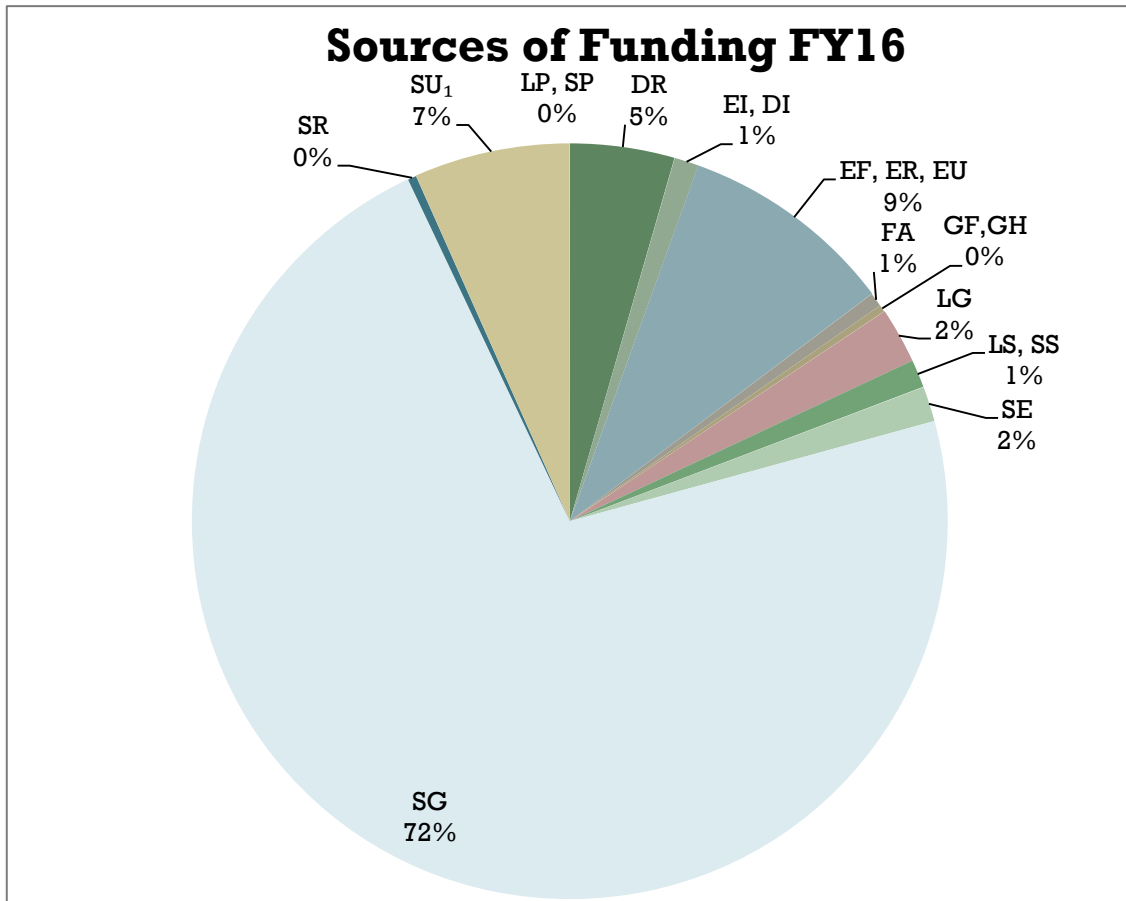


## Library Budget: Sources of Expenditures

Capital projects are not included in regular budget reporting and analysis. Data may be for expenditures from library funds or external funds awarded to the Library.

<b>Budget Code</b>	<b>Description</b>	<b>Expenditures FY2015/16</b>	<b>Percentage FY 2015/16</b>	<b>Expenditures FY 2014/15</b>
DR	Gifts to the Library	1,624,777	4.48%	\$668,591
EI, DI	University Endowments & Gifts	377,470	1.04%	\$403,680
EF, ER, EU	Library Endowments	3,344,336	9.21%	\$3,571,905
FA	Overhead Funds	218,367	0.60%	\$658,771
GF,GH	Grants to the Library	107,618	0.30%	\$19,111
LG	University Local Funds	872,617	2.40%	\$590,359
LS, SS	Library Sales and Service Funds	432,997	1.19%	\$210,639
SE	State- Equipment Trust Funds	547,106	1.51%	\$491,127
SG	State- Education and General	26,217,176	72.23%	\$24,860,173
SR	State- Special and Restricted	133,396	0.37%	\$119,698
SU <sub>1</sub>	State- Utilities	2,421,118	6.67%	
<b>Operations Total</b>		<b>36,296,977</b>	<b>100.00%</b>	<b>\$31,594,053</b>
LP, SP	Capital Construction Projects	0		\$0
<b>Total</b>		<b>36,296,977</b>		<b>\$31,594,053</b>

1 2016: new financial model was implemented. Utilities funds were awarded to the Library.



## Library Budget: Expenditures by Category

<i>Description</i>	<i>FY15/16</i>	<i>FY16 Percent of Total</i>	<i>FY14/15</i>	<i>FY13/14</i>	<i>FY12/13</i>
Collections	\$ 11,177,195	30.85%	\$9,909,430	\$8,032,902	\$7,346,587
Salaries, Wages, Fringe Benefits	\$ 18,014,539	49.72%	\$18,675,332	\$17,423,747	\$16,993,732
Operating and Miscellaneous	\$ 7,040,758	19.43%	\$3,009,291	\$4,497,196	\$3,790,740
<b>Total</b>	<b>\$ 36,232,492</b>	<b>100.00%</b>	<b>\$31,594,053</b>	<b>\$29,953,845</b>	<b>\$28,131,059</b>

