

CITY OF MESA LIBRARY BUDGET SUMMARY

2007-08

June 30, 2007

2007-08	LIBRARY DIVISION	MAIN	DOBSON RANCH	RED MOUNTAIN	LIBRARY SYSTEM WIDE SUPPORT
CLASSIFICATION	RC 219(ROLLUP RC)	RC 220	RC 221	RC 222	RC 225
PERSONAL SERVICES	\$ 8,011,175	\$ 3,261,368	\$ 899,872	\$ 1,771,319	\$ 2,078,616
OTHER SERVICES	\$ 1,180,640	\$ 370,375	\$ 45,995	\$ 50,365	\$ 713,905
COMMODITIES	\$ 1,381,412	\$ 54,500	\$ 13,700	\$ 22,700	\$ 1,290,512
CAPITAL OUTLAY	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
TOTAL	\$ 10,793,227	\$ 3,686,243	\$ 959,567	\$ 1,844,384	\$ 4,303,033
FTE COUNT:	121.4	52.3	13.4	28.5	27.2

LIBRARY MATERIALS BUDGET- 7554 Resource Development	
LIBRARY MEDIA MATERIALS:	\$ 1,131,424
OTHER SUBSCRIPTIONS & MEMBERSHIPS	\$ 375,320
TOTAL LIBRARY MATERIALS BUDGET:	\$ 1,506,744