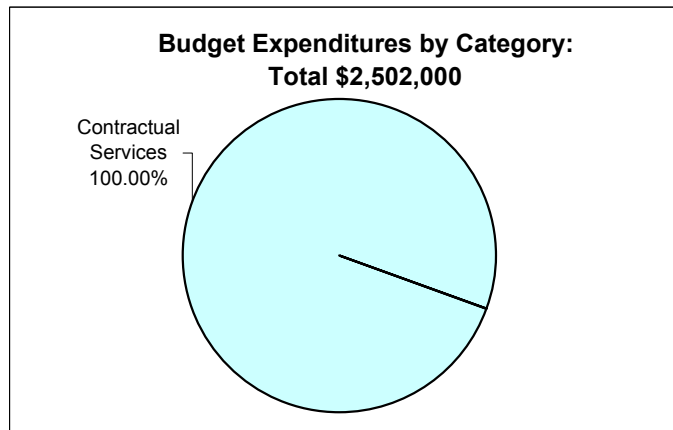


Fund 209- LIBRARY



EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimated	2005 Budget
Personal Services	-	-	-	-
Contractual Services	\$ 1,939,923	\$ 2,067,000	\$ 2,067,000	\$ 2,502,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Contingency	-	-	-	-
Transfer to Reserve (Satellite)	100,000	-	-	-
TOTAL EXPENDITURES	\$ 2,039,923	\$ 2,067,000	\$ 2,067,000	\$ 2,502,000
FUND BALANCE FORWARD	\$ 47,305	\$ 503	\$ 32,549	\$ 7,562

Expenditures - Descriptions and Trends

Contractual Services - Pursuant to State law, the City of Lawrence levies ad valorem and motor vehicle property taxes on behalf of the Lawrence Public Library to provide library services to the Lawrence community. Under this arrangement, the Library in turn provides salaries, wages, and benefits for library staff, purchases books, non-print materials, periodicals, and library supplies, and is responsible for the ongoing operations and maintenance of the library facility. For 2005, the Library Director set forth funding priorities for a consultant to study the feasibility of expanding or relocating the library to be funded from the Library Special Reserve fund. Additionally, priorities has been placed on bringing staff salaries, wages, and benefits more in line with those of other Kansas urban public libraries as well as increasing programming and collection development.

Transfers- Funds were transferred to the reserve fund in 2003 to cover costs associated with the planned establishment of a future satellite library facility, however, funding has not been available for this purpose in 2004 or 2005.