

Charlotte Mecklenburg Library
FY 2022 Proposed Budget
Adopted June 21, 2021

	FY 2022 Proposed - General Fund	FY 2022 Proposed - Special Revenue Fund	FY 2022 Proposed Budget - Total	FY 2021 Adopted Budget - Total	Variance FY 2022 to FY 2021	% Variance FY 2022 to FY 2021
Revenues						
Revenue						
Intergovernmental:						
Mecklenburg County	\$ 40,002,257	\$ -	\$ 40,002,257	\$ 38,960,759	\$ 1,041,498	2.7%
State of North Carolina	\$ 633,919	\$ -	\$ 633,919	\$ 631,416	\$ 2,503	0.4%
ABC Board	\$ 592,786	\$ -	\$ 592,786	\$ 551,795	\$ 40,991	7.4%
Federal	\$ 489,846	\$ -	\$ 489,846	\$ 136,450	\$ 353,396	259.0%
City of Charlotte	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0.0%
Total Intergovernmental Revenues	\$ 41,721,308		\$ 41,721,308	\$ 40,282,920	\$ 1,438,388	3.6%
Library Fines	\$ -	\$ -	\$ -	\$ 300,000	\$ (300,000)	-100.0%
Library Fees	\$ 385,838	\$ -	\$ 385,838	\$ 260,700	\$ 125,138	48.0%
Foundation Contributions	\$ -	\$ 988,281	\$ 988,281	\$ 1,009,462	\$ (21,181)	-2.1%
Other	\$ 231,500	\$ 18,350	\$ 249,850	\$ 231,750	\$ 18,100	7.8%
Interfund Transfer	\$ (100,000)	\$ -	\$ (100,000)	\$ -	\$ (100,000)	
Fund Balance & Reserves Appropriation	\$ 26,000	\$ 170,450	\$ 196,450	\$ 398,725	\$ (202,275)	-50.7%
Total Revenues	\$ 42,264,646	\$ 1,177,081	\$ 43,441,727	\$ 42,483,557	\$ 958,170	2.3%
Expenditures						
Expenditure Categories:						
Salaries & Benefits	\$ 30,768,772	\$ 628,281	\$ 31,397,053	\$ 30,702,378	\$ 694,675	2.3%
Library Collections	\$ 5,228,284	\$ -	\$ 5,228,284	\$ 5,396,854	\$ (168,570)	-3.1%
Facility Related	\$ 3,027,719	\$ -	\$ 3,027,719	\$ 2,939,022	\$ 88,697	3.0%
Professional Services	\$ 586,043	\$ -	\$ 586,043	\$ 776,500	\$ (190,457)	-24.5%
Technology & Equipment	\$ 1,531,369	\$ -	\$ 1,531,369	\$ 1,248,619	\$ 282,750	22.6%
Programming	\$ 225,732	\$ 170,450	\$ 396,182	\$ 284,682	\$ 111,500	39.2%
Personnel Related	\$ 189,100	\$ 10,000	\$ 199,100	\$ 147,845	\$ 51,255	34.7%
Interfund Transfer	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000	
Misc. General Operating	\$ 607,627	\$ 368,350	\$ 975,977	\$ 987,657	\$ (11,680)	-1.2%
Total Expenditures	\$ 42,264,646	\$ 1,177,081	\$ 43,441,727	\$ 42,483,557	\$ 958,170	2.3%
Total						
(Revenue-Expenditures)	\$ -	\$ -	\$ -	\$ -	\$ -	