2003 - 2004 Budget
The total proposed Library budget is $292,955. This represents an increase of $2,750 or 0.85% over last year with NO INCREASE IN TAXES. The breakdown of budget figures includes:

Revenue
Taxes................................. $240,255
Library Charges...................... 7,000
Grants /Aid............................. 7,700
Interest.................................. 1,000
Donations................................ 2,000
Fund Balance.......................... 35,000
Total Revenue........................ $292,955

Expenditures
Materials............................... $ 22,550
(Building, Videos, DVDs, Audio, Newspapers, CDs)
Building............................... 20,400
(Insurance, Utilities, Telephone, Maintenance & Repair, Cleaning, Alarms)
Program Expense..................... 4,250
(Children’s and Adult Programs)
Office Supplies....................... 7,300
(Materials & Supplies, Newsletter, Postage)
Technology.......................... 11,450
(Computer/Printer/Copier Hardware, Software, Supplies & Maintenance)
Personnel.................. 158,305
(Salaries, FICA, Disability, Health Benefits, Bookkeeping, Accountant, Treasurer, Mileage, Staff Training)
Trustees............................. 1,700
(Election Expense, Professional Dues, Travel & Conference)
Encumbered Fund Balance (2004).... 45,000
Capital Reserve...................... 22,000
Total Expenditures................... $292,955

Annual Library Trustee Election
John Sgombick (unopposed) 5 year term
David O’Neill (unopposed) 4 year term

Tuesday, June 3 6 a.m. - 9 p.m.
in the Music Room @ S.S. Seward Institute

Don’t Forget to Vote!

Report to the Community: We’re Growing!
Florida Public Library Annual Report Figures

<table>
<thead>
<tr>
<th></th>
<th>2001</th>
<th>2002</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charter Type</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Provisional</td>
<td>2,296</td>
<td>2,634</td>
<td>+15%</td>
</tr>
<tr>
<td>Permanent</td>
<td>19,374</td>
<td>24,747</td>
<td>+28%</td>
</tr>
<tr>
<td>Absolute</td>
<td>13,293</td>
<td>15,932</td>
<td>+20%</td>
</tr>
<tr>
<td>Grand Total Holdings</td>
<td>26,596</td>
<td>34,535</td>
<td>+30%</td>
</tr>
<tr>
<td>Grand Total Circulation</td>
<td>14,306</td>
<td>15,958</td>
<td>+12%</td>
</tr>
<tr>
<td>Children’s Circulation</td>
<td>4,087</td>
<td>6,276</td>
<td>+54%</td>
</tr>
<tr>
<td>ILL Borrowed</td>
<td>50</td>
<td>70</td>
<td>+40%</td>
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<tr>
<td>ILL Loaned</td>
<td>1,327</td>
<td>2,729</td>
<td>+106%</td>
</tr>
<tr>
<td>Computer Users/Week</td>
<td>54</td>
<td>54</td>
<td>0%</td>
</tr>
<tr>
<td>Library Hours/Week</td>
<td>41</td>
<td>46</td>
<td>+12%</td>
</tr>
<tr>
<td>Reference Transactions</td>
<td>190</td>
<td>187</td>
<td>-1.57%</td>
</tr>
<tr>
<td>Adult Program Sessions</td>
<td>11</td>
<td>19</td>
<td>+72%</td>
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</table>