

ATTACHMENT A

FY 2024-25 Amended Budget

FUND	SOURCE OF DONATION	ORIGINAL GENERAL FUND APPROPRIATION	AMOUNT ADDED	REVISED BUDGET
LIBRARY MATERIALS		669,740		
	Foundation		21,500	
	Friends		150,000	
	SLS Grant		6,541	
	Private Donations		300	
	Total			848,081
LIBRARY PROGRAMMING		2,000		
	Foundation		3,000	
	Friends		50,000	
	Total			55,000
LIBRARY FURNISHINGS		0		
	Foundation		6,000	
	Total			6,000
LITERACY P/T SALARIES*		62,349		
	CLLS Grant		44,518	
	Total			106,867
LITERACY P/T BENEFITS		1,843		
	CLLS Grant		2,076	
	Total			3,919
LITERACY PROGRAMMING		0		
	Pals4Pal		500	
	Private Donation		600	
	Total			1,100
LITERACY MATERIALS		0		
	Pals4Pal		248	
	Private Donation		200	
	Total			448
LITERACY ADVERTISING		0		
	Foundation		8,000	
	Total			8,000
LITERACY OFFICE SUPPLIES		0		
	Private Donation		200	
	Total			200
TOTAL		735,932	293,683	1,029,615

*Please note that grant funds may not be used for certain salary costs, and therefore those budget lines are not reported on this sheet and do not reflect the total amount of salaries allocated to Literacy.