

San Anselmo Library Parcel Tax Allocation		Jan-June 2011		Percent Change	FY 2011-12		Percent Change
	Budgeted	Actual			Budgeted	Actual	
Annual Library Parcel Tax Revenue	232,750	221,798		-4.7	334,000	370,263	11
Staff							
Full-Time Children's Librarian	48,706	27,131		-44	77,969	79,055	1.4
Half-Time Library Assistant	20,080	16,611		-17	36,714	32,290	-12
On-call Temporary Help	10,000	7,332		-27	30,000	34,930	16
Total Employee Expenses	78,786	51,074		-35	144,773	146,275	1.3
Materials							
Adult and Children's books, ebooks, periodicals and Audio Visual materials	25,000	15,496		-38	60,000	71,590	19
Technology hardware, databases	7,500	6,150		-18	30,000	0	
Total Materials Expenses	32,500	21,646		-33	90,000	71,590	-20
Programming & Events							
Children's Programming & Events	0	496			10,000	6234	-37
Adult Programming & Events	0	250			5,000	2,600	-48
Total Programming & Events Expenses	0	746			15,000	8,834	-41
Supplies							
Department Supplies	0	0			0	2,449	
Total Supplies Expenses	0	0			0	2,449	
Total Expenses	111,286	73,466		-33	249,773	229,148	-8
Total Ending Balance		148,332			116,573	141,115	21

Oct-12