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Public Library Board Program: 1998 Operating Budget as approved by Council on April 28, 29 and 30 1998 (\$000's)							
Budget Overview							
	1997 Base (1)	1998 Request (2)	% Increase (Decrease) 98 vs 97	1998 Recommended Budget (3)	% Increase (Decrease) 98 vs 97	1998 Recommended with Downloading Impact (4)	% Increase (Decrease) 98 vs 97
Salaries & Benefits	87,405.9	88,398.8	1.1	84,233.8	(3.6)	N/A	N/A
Materials & Supplies	17,048.1	17,029.3	(0.1)	16,575.3	(2.8)	N/A	N/A
Equipment	247.8	254.7	2.8	254.7	2.8	N/A	N/A
Services & Rents	14,850.3	14,909.7	0.4	14,909.7	0.4	N/A	N/A
Other	1,076.4	1,087.3	1.0	1,087.3	1.0	N/A	N/A
Total Expenditures	120,628.5	121,679.8	0.9	117,060.8	(3.0)	N/A	N/A
	(5)	(6)		(7)		(8)	
Grants from Others	(5,942.1)	(5,826.8)	(1.9)	(5,826.8)	(1.9)	N/A	N/A
Interdepartmental Recoveries	0.0	0.0	N/A	0.0	N/A	N/A	N/A
User Fees	(3,593.1)	(3,572.8)	(0.6)	(3,972.8)	10.6	N/A	N/A
Other	(3,243.3)	(2,761.5)	(14.9)	(2,761.5)	(14.9)	N/A	N/A
Total Revenues	(12,778.5)	(12,161.1)	(4.8)	(12,561.1)	(1.7)	N/A	N/A
Program Net Cost	107,850.0	109,518.7	1.5	104,499.7	(3.1)	N/A	N/A
Columns (1) and (5) - the 1997 base budget (as approved by the various Councils of the former municipalities)							
Columns (2) and (6) - the 1998 budget as submitted by the former municipalities without downloading impact							
Columns (3) and (7) - the 1998 budget with adjustments for recommended reductions							
Columns (4) and (8) - the 1998 budget adjusted for the impact of provincial downloading as announced Dec. 12/97.							

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