

Toronto Public Library
2002 Operating Budget vs. 2001 Operating Budget
\$000s

	<u>2001 Budget</u>	<u>2002 Budget</u>	<u>\$ Inc (Dec)</u>	<u>% Inc (Dec)</u>
EXPENDITURE				
Salaries & Benefits	89,668.4	92,541.9	2,873.5	3.2
Materials & Supplies	2,283.8	2,238.3	(45.5)	(2.0)
Library Materials	13,555.5	13,826.0	270.5	2.0
Furniture & Equipment	10.0	10.0	0.0	0.0
Services & Rent	16,991.4	18,644.4	1,653.0	9.7
Contribution to Vehicle Reserve	220.0	219.8	(0.2)	(0.1)
Other Expenses	34.0	18.9	(15.1)	(44.4)
Gross Expenditure	<u>122,763.1</u>	<u>127,499.3</u>	<u>4,736.2</u>	<u>3.9</u>
REVENUE				
Government Grants	5,697.1	6,322.8	625.7	11.0
Fines & Fees	4,911.5	4,790.9	(120.6)	(2.5)
Other Revenue	1,889.2	1,949.6	60.4	3.2
Total Revenue	<u>12,497.8</u>	<u>13,063.3</u>	<u>565.5</u>	<u>4.5</u>
Net Funding from City	<u>110,265.3</u>	<u>114,436.0</u>	<u>4,170.7</u>	<u>3.8</u>