

**Toronto Public Library
2003 Operating Budget Approval
For the March 24, 2003 Board Meeting**

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For the March 24, 2003 Board Meeting

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[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]	[14]	[15]	[16]	[17]	[18]	[19]	[20]		
CAO/CFO Recommendation				EMT Recommendation			Board - Nov 25, 2002			BAC - Jan 24, 2003			BAC - Feb 13, 2003			City Council - Feb 28, 2003			Board FTE Positions 1,820.5		
2003 Original		2003 Revised		Recomm'd		Recomm'd		Recomm'd		Recomm'd		Recomm'd		Recomm'd		Recomm'd			Board FTE Positions 1,820.5		
%	Submission	Revisions	Submission	Reductions	Budget	%	Reductions	Budget	%	Reductions	Budget	%	Reductions	Budget	%	Reductions	Budget	%			
	116,824.3	-	116,824.3	-	116,824.3		-	116,824.3		-	116,824.3		-	116,824.3		-	116,824.3				
1.2%	1,395.7	-	1,395.7	-	1,395.7	1.2%	-	1,395.7	1.2%	-	1,395.7	1.2%	-	1,395.7	1.2%	-	1,395.7	1.2%			
2.0%	2,386.5	-	2,386.5	-	2,386.5	2.0%	-	2,386.5	2.0%	-	2,386.5	2.0%	-	2,386.5	2.0%	-	2,386.5	2.0%			
0.0%	-	1,160.9	1,160.9	-	1,160.9	1.0%	-	1,160.9	1.0%	-	1,160.9	1.0%	-	1,160.9	1.0%	-	1,160.9	1.0%			
1.3%	1,472.0	-	1,472.0	-	1,472.0	1.3%	-	1,472.0	1.3%	-	1,472.0	1.3%	-	1,472.0	1.3%	-	1,472.0	1.3%			
3.3%	3,858.5	1,160.9	5,019.4	-	5,019.4	4.3%	-	5,019.4	4.3%	-	5,019.4	4.3%	-	5,019.4	4.3%	-	5,019.4	4.3%			
4.5%	5,254.2	1,160.9	6,415.1	-	6,415.1	5.5%	-	6,415.1	5.5%	-	6,415.1	5.5%	-	6,415.1	5.5%	-	6,415.1	5.5%			
1.0%	1,160.9	(1,160.9)	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	-	0.0%		
0.0%	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	-	0.0%		
0.7%	800.0	-	800.0	-	800.0	0.7%	-	800.0	0.7%	-	800.0	0.7%	-	800.0	0.7%	-	800.0	0.7%			
-0.7%	(800.0)	-	(800.0)	-	(800.0)	-0.7%	-	(800.0)	-0.7%	-	(800.0)	-0.7%	-	(800.0)	-0.7%	-	(800.0)	-0.7%			
0.1%	146.0	(18.0)	128.0	-	128.0	0.1%	-	128.0	0.1%	-	128.0	0.1%	-	128.0	0.1%	-	128.0	0.1%			
0.1%	90.0	-	90.0	-	90.0	0.1%	-	90.0	0.1%	-	90.0	0.1%	-	90.0	0.1%	-	90.0	0.1%			
0.1%	93.7	-	93.7	-	93.7	0.1%	-	93.7	0.1%	-	93.7	0.1%	-	93.7	0.1%	-	93.7	0.1%			
0.1%	131.2	(131.2)	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	-	0.0%		
0.3%	350.0	(350.0)	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	-	0.0%		
-0.1%	(90.0)	90.0	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	-	0.0%		
0.0%	-	200.0	200.0	-	200.0	0.2%	-	200.0	0.2%	-	200.0	0.2%	-	200.0	0.2%	-	200.0	0.2%			
0.0%	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	-	0.0%		
0.0%	-	-	-	-	(2,284.0)	(2,284.0)	-2.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	-	0.0%	
A)							(1,297.0)	(1,297.0)	-1.2%	(1,297.0)	(1,297.0)	-1.2%	(1,297.0)	(1,297.0)	-1.2%	(1,297.0)	(1,297.0)	-1.2%	(1,297.0)	(1,297.0)	-1.2%
1.6%	1,881.8	(1,370.1)	511.7	(2,284.0)	(1,772.3)	-1.5%	(1,297.0)	(785.3)	-0.7%	(2,284.0)	(1,772.3)	-1.5%	(2,284.0)	(4,642.8)	4.0%	(2,284.0)	(121,467.1)		(2,284.0)	(1,772.3)	-1.5%
6.1%	7,136.0	(209.2)	6,926.8	(2,284.0)	4,642.8	4.0%	(1,297.0)	5,629.8	4.8%	(1,297.0)	122,454.1		(1,297.0)	(1,297.0)	(987.0)	(1,297.0)	(1,297.0)	(987.0)	(1,297.0)	(1,297.0)	(987.0)
	123,960.3	(209.2)	123,751.1	(2,284.0)	121,467.1		(1,297.0)	(1,297.0)	-1.2%	(1,297.0)	(1,297.0)	-0.8%	(1,297.0)	(1,297.0)	(987.0)	(1,297.0)	(1,297.0)	(987.0)	(1,297.0)	(1,297.0)	(987.0)
0.7%	891.8	-	891.8	(891.8)	-	0.0%	(891.8)	-	0.0%	(891.8)	-	0.0%	(891.8)	-	0.0%	(891.8)	-	0.0%	(891.8)	-	0.0%
0.3%	347.9	-	347.9	(347.9)	-	0.0%	(347.9)	-	0.0%	(347.9)	-	0.0%	(347.9)	-	0.0%	(347.9)	-	0.0%	(347.9)	-	0.0%
0.1%	100.6	-	100.6	(100.6)	-	0.0%	(100.6)	-	0.0%	(100.6)	-	0.0%	(100.6)	-	0.0%	(100.6)	-	0.0%	(100.6)	-	0.0%
0.0%	-	350.0	350.0	(350.0)	-	0.0%	(350.0)	-	0.0%	(350.0)	-	0.0%	(350.0)	-	0.0%	(350.0)	-	0.0%	(350.0)	-	0.0%
1.1%	1,340.3	350.0	1,690.3	(1,690.3)	-	0.0%	(1,690.3)	-	0.0%	(1,690.3)	-	0.0%	(1,690.3)	-	0.0%	(1,690.3)	-	0.0%	(1,690.3)	-	0.0%
0.3%	328.6	-	328.6	(328.6)	-	0.0%	(328.6)	-	0.0%	(328.6)	-	0.0%	(328.6)	-	0.0%	(328.6)	-	0.0%	(328.6)	-	0.0%
0.0%	-	131.2	131.2	(131.2)	-	0.0%	(131.2)	-	0.0%	(131.2)	-	0.0%	(131.2)	-	0.0%	(131.2)	-	0.0%	(131.2)	-	0.0%
0.3%	328.6	131.2	459.8	(459.8)	-	0.0%	(459.8)	-	0.0%	(459.8)	-	0.0%	(459.8)	-	0.0%	(259.8)	200.0	0.2%	(259.8)	200.0	0.2%
1.4%	1,668.9	481.2	2,150.1	(2,150.1)	-	0.0%	(2,150.1)	-	0.0%	(2,150.1)	-	0.0%	(2,150.1)	-	0.0%	(1,950.1)	200.0	0.2%	(1,950.1)	250.0	0.2%
7.5%	125,629.2	272.0	125,901.2	(4,434.1)	121,467.1	4.0%	(3,447.1)	122,454.1	4.8%	(3,447.1)	122,454.1	4.8%	(4,434.1)	121,467.1	4.0%	(4,234.1)	121,667.1	4.2%	(4,134.1)	121,767.1	4.2%