

APPENDIX 1

TORONTO PUBLIC LIBRARY

2001 OPERATING BUDGET SUMMARY

	2001 Approved Budget	2000 Approved Budget	2001 vs 2000 Increase/(Decrease)	
			\$	%
Salaries and Benefits	\$ 89,668,434	\$ 84,345,943	\$ 5,322,491	6.3%
Materials and Supplies	2,283,836	2,037,688	246,148	12.1%
Furnishings and Equipment	10,000	-	10,000	-
Library Materials	13,555,477	13,555,477	-	0.0%
Services and Rent	16,991,373	15,310,082	1,681,291	11.0%
Contribution to Vehicle Reserve	220,000	-	220,000	-
Other Expenditures	34,000	34,000	-	0.0%
Gross Expenditures	\$ 122,763,120	\$ 115,283,190	\$ 7,479,930	6.5%
Grants	\$ 5,697,110	\$ 5,581,860	\$ 115,250	2.1%
Fines and User Fees	4,911,450	4,631,800	279,650	6.0%
Other Revenues	1,889,208	1,889,336	(128)	(0.0%)
Total Revenues	\$ 12,497,768	\$ 12,102,996	\$ 394,772	3.3%
Net City Funding	\$ 110,265,352	\$ 103,180,194	\$ 7,085,158	6.9%

