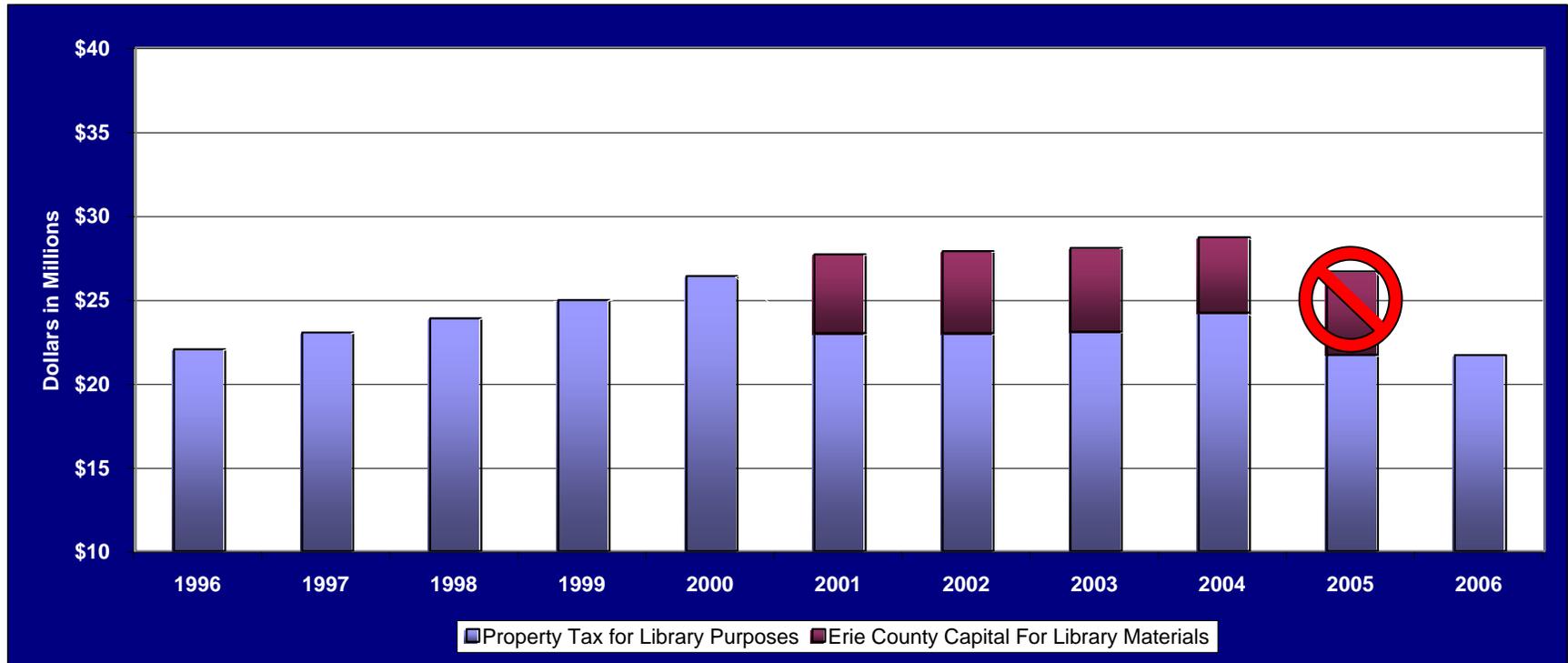


# B&ECPL OPERATING AND LIBRARY MATERIAL BUDGETS 1996 - 2006



	1996 Adopted	1997 Adopted	1998 Adopted	1999 Adopted	2000 Adopted	2001 Adopted	2002 Adopted	2003 Adopted	2004 Adopted	2005 Adopted	2006 Exec Request
Erie County Capital For Library Materials	-	-	-	-	-	4,717,516	4,906,217	5,000,000	4,500,000	5,000,000	-
Property Tax for Library Purposes	22,028,963	23,018,144	23,866,460	24,953,953	26,393,455	22,969,980	22,969,980	23,067,481	24,197,118	21,671,833	21,671,833
<b>Total County Support</b>	<b>22,028,963</b>	<b>23,018,144</b>	<b>23,866,460</b>	<b>24,953,953</b>	<b>26,393,455</b>	<b>27,687,496</b>	<b>27,876,197</b>	<b>28,067,481</b>	<b>28,697,118</b>	<b>26,671,833</b>	<b>21,671,833</b>



As of October 15th, County funding for Library Materials included in Erie County's 2005 Adopted Budget has not been provided to the Library. As this allocation is within the COUNTY Capital Budget, NOT the Library Fund, the allocation is not covered by the Library Protection Act. This results in an additional \$5 million gap in 2005 on top of the \$2.5 million reduction in the Library Tax that was part of the County's Adopted 2005 Budget.

**Change in County Support From 2004 to 2006: (\$7,025,285) -24.5%**  
**Change in County Support From 2000 to 2006: (4,721,622) -17.9%**

New York State Aid	1,980,495	1,980,495	1,980,495	2,141,072	2,141,072	2,139,572	2,099,201	2,099,201	2,099,201	2,099,228	2,138,572
Use of Fund Balance	-	413,983	710,763	785,046	419,112	400,000	445,414	550,000	550,000	930,381	550,000
Fees, Fines, Other Revenue	784,709	788,537	854,813	982,708	993,058	985,329	1,047,757	1,546,127	1,635,121	1,369,701	942,724
<b>Total Other Revenue</b>	<b>2,765,204</b>	<b>3,183,015</b>	<b>3,546,071</b>	<b>3,908,826</b>	<b>3,553,242</b>	<b>3,524,901</b>	<b>3,592,372</b>	<b>4,195,328</b>	<b>4,284,322</b>	<b>4,399,310</b>	<b>3,631,296</b>
<b>COMBINED OPERATING AND LIBRARY MATERIALS SUPPORT</b>	<b>24,794,167</b>	<b>26,201,159</b>	<b>27,412,531</b>	<b>28,862,779</b>	<b>29,946,697</b>	<b>31,212,397</b>	<b>31,468,569</b>	<b>32,262,809</b>	<b>32,981,440</b>	<b>31,071,143</b>	<b>25,303,129</b>