



Fiscal Year 2017 Budget

FISCAL YEAR 2017 EXPENSE

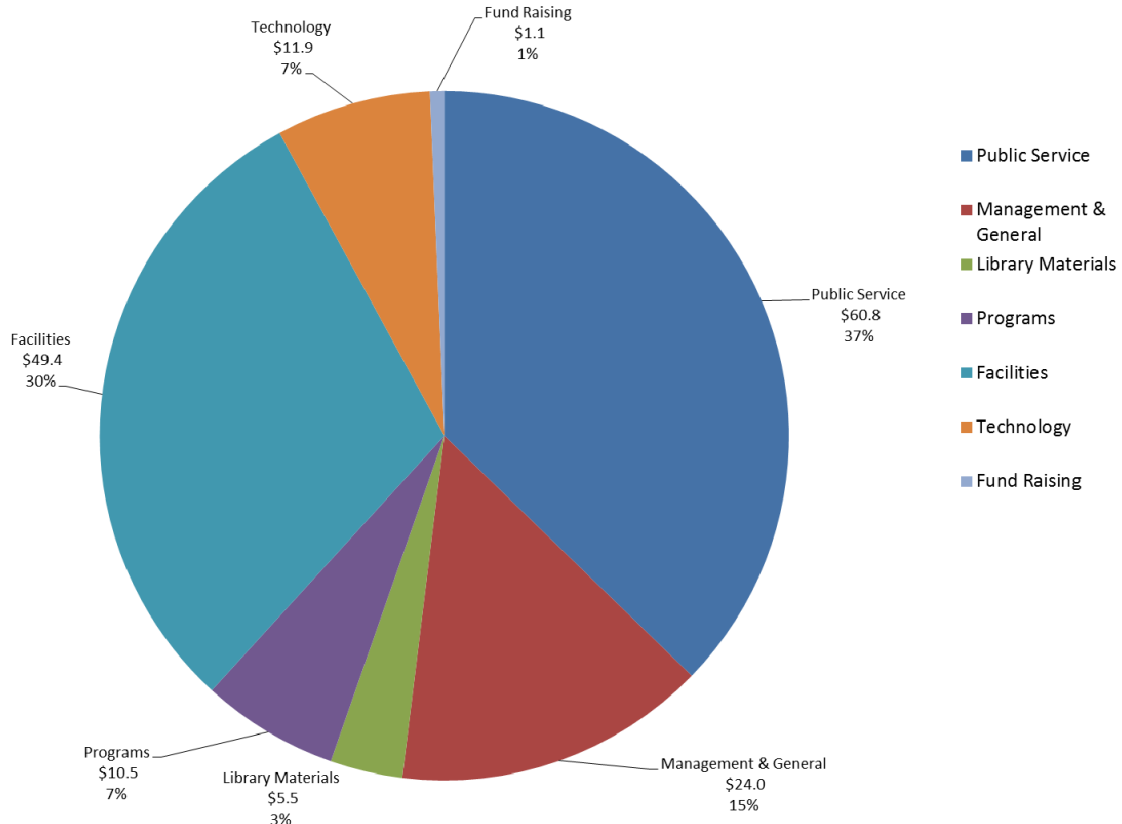
	FY 17 Operating Budget <i>(in millions)</i>	FY 17 All other Funding	FY 17 Employee Benefits Allocation	FY 17 Consolidation Eliminations	Queens Library Fiscal Year 17 TOTAL Expense Budget	%	FY 17 vs FY 16 % Inc/Dec	FY 17 vs FY 16 % Increase/ Decrease
Public Service	\$ 62.3	\$ 10.3	\$ (11.9)		\$60.8	37%	1.6	3%
Management & General	\$ 17.8	\$ 0.2	\$ 6.0		\$24.0	15%	(0.9)	-4%
Library Materials	\$ 4.4	\$ 1.1	\$ 0.0		\$ 5.5	3%	(0.5)	-8%
Programs	\$ 5.3	\$ 4.7	\$ 0.5		\$10.5	7%	2.4	30%
Facilities	\$ 13.7	\$ 32.5	\$ 3.2		\$49.4	30%	8.1	20%
Technology	\$ 9.1	\$ 0.5	\$ 2.3		\$11.9	7%	0.4	3%
Fund Raising	\$ 2.0	\$ 0.1	\$ 0.0	\$ (1.0)	\$1.1	1%	(0.5)	-30%
TOTAL BUDGET	\$ 114.7	\$ 49.4	\$ 0.0	\$ (1.0)	\$163.2	100%	10.6	7%

FISCAL YEAR 2017 REVENUE BUDGET

	FY 17 Operating Budget <i>(in millions)</i>	FY 17 All other Funding	FY 17 Employee Benefits Al- location	FY 17 Consolidation Eliminations	Queens Library FY17 Revenue Budget Total Budget \$155.4 m	%	FY 17 vs FY 16 % Inc/Dec	FY 17 vs FY 16 % Var
Fines &	\$ 1.6	\$ 0.0			\$ 1.6	1%	(0.2)	-13%
City Funds- Unrestricted	\$ 99.4	\$ 0.0			\$99.4	62%	2.2	2%
City Funds- Restricted	\$ 0.0	\$ 17.3			\$17.3	11%	3.8	28%
Federal-Restricted	\$ 1.7	\$ 0.8			\$2.5	2%	(1.4)	-36%
State Funds- Unrestricted	\$ 5.7	\$ 0.0			\$5.7	4%	0.4	7%
State Funds- Restricted	\$ -	\$ 5.6			\$ 5.6	3%	(0.1)	-2%
Fund Raising- Con- tributions	\$ 0.1	\$ 1.7			\$ 1.8	1%	0.1	4%
Investment Income	\$ 0.5	\$ 0.4			\$0.8	1%	(0.6)	-40%
Contributed Facilities	\$ 2.9	\$ 22.5			\$25.4	16%	5.0	25%
Contributed Services	\$ 1.0	\$ 0.2		\$ (1.0)	\$ 0.2	0%	0.0	10%
Other - Sales, rent	\$ 0.0	\$ 0.1			\$ 0.1	0%	-	0%
TOTAL BUDGET	\$ 112.8	\$ 48.5		\$ (1.0)	160.3	100%	9.1	6%

Net Results	\$1.9	\$ 0.9			\$ 2.9		\$ 1.5	1%
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**Queens Library
Fiscal Year 17 Expense Budget
Total Budget \$163.2 m**



**Queens Library
Fiscal Year 17 Revenue Budget
Total Budget \$160.3 m**

