

FUND:	GENERAL FUND
DEPARTMENT:	LIBRARY SERVICES
DIVISION / SUBDIVISION:	LIBRARY SERVICES

The Flower Mound Public Library supports education in the community by providing access to information, creating young readers, fostering success in school, and facilitating lifelong learning. The Library contributes to quality of life in Flower Mound by stimulating imagination, celebrating diversity, and encouraging creativity in a space that meets the needs of the community.

EXPENDITURE SUMMARY						
OBJECT CATEGORIES	FY 2021-2022 ACTUAL	FY 2022-2023 BUDGET	FY 2022-2023 PROJECTED	FY 2023-2024 BASE BUDGET	FY 2023-2024 SUPPLEMENTAL	FY 2023-2024 TOTAL BUDGET
PERSONNEL SERVICES	\$ 1,626,451	\$ 1,710,851	\$ 1,704,605	\$ 1,748,651	\$ 13,455	\$ 1,762,106
SUPPLIES AND MATERIALS	39,657	42,922	43,255	27,600	15,500	43,100
MAINTENANCE	-	-	-	-	-	-
CONTRACTUAL SERVICES	413,530	396,340	395,655	263,960	12,350	276,310
CAPITAL OUTLAY	-	-	-	132,000	3,275	135,275
TOTAL	\$ 2,079,638	\$ 2,150,113	\$ 2,143,515	\$ 2,172,211	\$ 44,580	\$ 2,216,791

SUPPLEMENTAL BUDGET SUMMARY	
NON-DISCRETIONARY REQUESTS	
TITLE	COST
LIBRARY INCREASES	\$ 9,625
TOTAL	\$ 9,625
DECISION PACKAGE REQUESTS	
TITLE	COST
TEMPORARY LIBRARIANS	\$ 13,455
PUBLIC LIBRARY ASSOCIATION CONFERENCE	8,000
AWE WORKSTATIONS	7,500
SEED LIBRARY	1,200
LIBRARY SHELVEING	3,700
PHOTO SCANNER	500
INKJET PRINTER	600
TOTAL	\$ 34,955