

**CITY OF GLENDALE
SUMMARY OF APPROPRIATIONS
LIBRARY DEPARTMENT**

| | Actual 2010-11 | Adopted 2011-12 | Revised 2011-12 | Preliminary 2012-13 |
|---|---------------------|----------------------|----------------------|------------------------|
| General Fund | | | | |
| Administration Division (101-682-40001) | \$ 1,078,930 | \$ 1,579,271 | \$ 1,579,271 | \$ 1,730,178 |
| Services and Programs Division (101-682-40002) | 2,158,394 | 2,417,050 | 2,417,050 | 2,912,039 |
| Brand Library / Art & Music (101-682-40003) | 496,354 | 554,903 | 554,903 | 40,310 |
| Library Connection @ Adams Square (101-682-40003) | 313,439 | 294,722 | 294,722 | 308,025 |
| Chevy Chase Neighborhood Library (101-682-40005) | 30,950 | 26,111 | 26,111 | 44,823 |
| Casa Verdugo Neighborhood Library (101-682-40006) | 236,701 | 301,995 | 301,995 | 307,672 |
| Grandview Neighborhood Library (101-682-40007) | 218,941 | 289,084 | 289,084 | 315,577 |
| Montrose Neighborhood Library (101-682-40008) | 383,479 | 414,430 | 414,430 | 359,662 |
| Pacific Park Neighborhood Library (101-682-40009) | 264,417 | 315,240 | 315,240 | 303,402 |
| Bookmobile Program (101-682-40010) | 58,699 | 21,236 | 21,236 | 7,262 |
| Development, Technology & Collection Services (101-682-40011) | 2,561,041 | 2,327,063 | 2,327,063 | 2,309,375 |
| Donations (101-682-40012) | 598 | - | - | - |
| Special Revenue Accounts (101-682-40013) | 689 | - | - | - |
| Total General Fund | \$ 7,802,632 | \$ 8,541,105 | \$ 8,541,105 | \$ 8,638,325 |
| Other Funds | | | | |
| Library Fund | | | | |
| Library Grant/Project (275-681) | \$ 245,442 | \$ 26,500 | \$ 41,176 | \$ 20,000 |
| Library Connection @ Adams Square (275-682-40003) | (10) | - | - | - |
| Chevy Chase Neighborhood Library (275-682-40005) | (10) | - | - | - |
| Casa Verdugo Neighborhood Library (275-682-40006) | (10) | - | - | - |
| Grandview Neighborhood Library (275-682-40007) | (10) | - | - | - |
| Pacific Park Neighborhood Library (275-682-40009) | (10) | - | - | - |
| Donations (275-682-40012) | 40,791 | 47,441 | 47,441 | 43,991 |
| Special Revenue Accounts (275-682-40013) | 157,485 | 147,349 | 147,349 | 123,254 |
| Total Library Fund | \$ 443,668 | \$ 221,290 | \$ 235,966 | \$ 187,245 |
| Capital Improvement Fund (401-681) | \$ 343,960 | \$ 4,071,191 | \$ 5,020,091 | \$ 4,725,000 |
| Total Other Funds | \$ 787,628 | \$ 4,292,481 | \$ 5,256,057 | \$ 4,912,245 |
| Department Grand Total | \$ 8,590,260 | \$ 12,833,586 | \$ 13,797,162 | \$ 13,550,570 |