



2011/12  
Budget

LIBRARY/MUSEUM





City of  
**Troy**

## Expense Annual Budget by Organization Report

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
<b>Fund: 101 GENERAL FUND</b>						
Expenditures						
Department: 790 Library						
PERS - PERSONAL SERVICES	\$2,678,724.12	\$2,559,519.31	\$1,364,950.00	\$1,492,599.80	\$373,150.00	-75%
SUP - SUPPLIES	\$69,998.13	\$49,321.63	\$39,000.00	\$58,000.00	\$14,500.00	-75%
OTH - OTHER SERVICE CHARGES	\$940,499.62	\$782,898.99	\$696,130.00	\$709,070.00	\$274,900.00	-61%
Department Total: Library	\$3,689,221.87	\$3,391,739.93	\$2,100,080.00	\$2,259,669.80	\$662,550.00	-71%
Department: 804 Museum						
Business Unit: 804 Museum Buildings						
PERS - PERSONAL SERVICES	\$320,100.85	\$325,599.26	\$123,110.00	\$124,992.96	\$0.00	-100%
SUP - SUPPLIES	\$31,593.25	\$41,768.43	\$6,400.00	\$6,400.00	\$1,000.00	-84%
OTH - OTHER SERVICE CHARGES	\$107,327.05	\$127,074.08	\$67,230.00	\$68,380.00	\$55,960.00	-18%
Business Unit Total: Museum Buildings	\$459,021.15	\$494,441.77	\$196,740.00	\$199,772.96	\$56,960.00	-71%
Business Unit: 807 Museum Grounds						
PERS - PERSONAL SERVICES	\$11,812.63	\$13,205.57	\$13,300.00	\$13,018.00	\$0.00	-100%
SUP - SUPPLIES	\$0.00	\$0.00	\$0.00	\$500.00	\$1,000.00	100%
OTH - OTHER SERVICE CHARGES	\$7,193.22	\$6,566.07	\$6,500.00	\$5,280.00	\$15,000.00	184%
Business Unit Total: Museum Grounds	\$19,005.85	\$19,771.64	\$19,800.00	\$18,798.00	\$16,000.00	-15%
Department Total: Museum	\$478,027.00	\$514,213.41	\$216,540.00	\$218,570.96	\$72,960.00	-67%
<b>Expenditure Grand Totals:</b>						
	\$4,167,248.87	\$3,905,953.34	\$2,316,620.00	\$2,478,240.76	\$735,510.00	-70%



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**SUMMARY OF BUDGET CHANGES - LIBRARY**

• **Significant Notes – 2011/12 Budget Compared To 2010/11 Budget**

Personal Services:

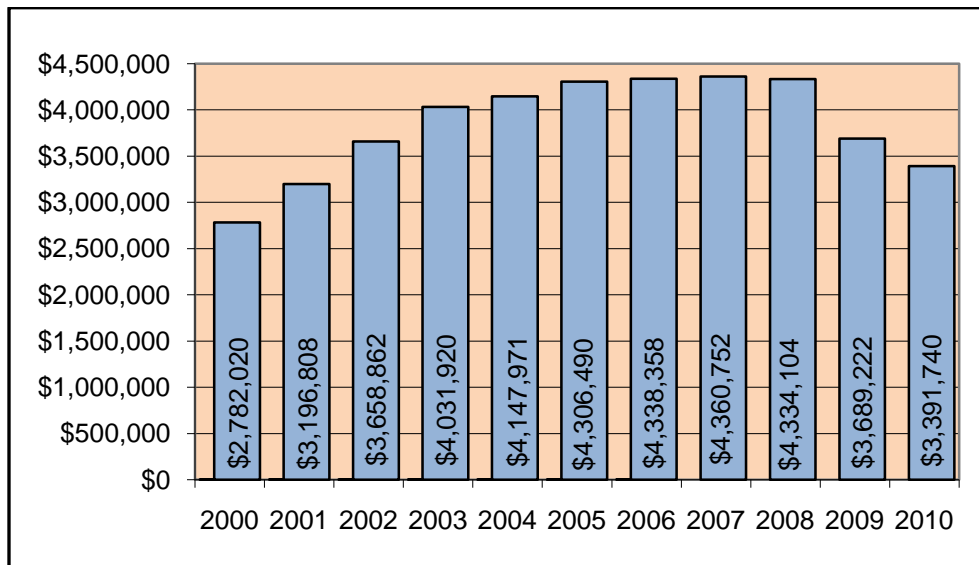
There is a reduction of 100% or \$1.6 million due to the elimination of all staff.

Other Service Charges:

The Library and Museum proposed expenditures are for holding costs. The Library will close June 30, 2011 and the Museum will be operated by the Troy Historical Society.

Personnel								
Summary	2008/09		2009/10		2010/11		2011/12	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Library	16	96	15	93	6	64	0	0
Museum	2	9	2	9	1	1	0	0
<b>Total Department</b>	<b>18</b>	<b>105</b>	<b>17</b>	<b>102</b>	<b>7</b>	<b>65</b>	<b>0</b>	<b>0</b>

• **Operating History for Library**

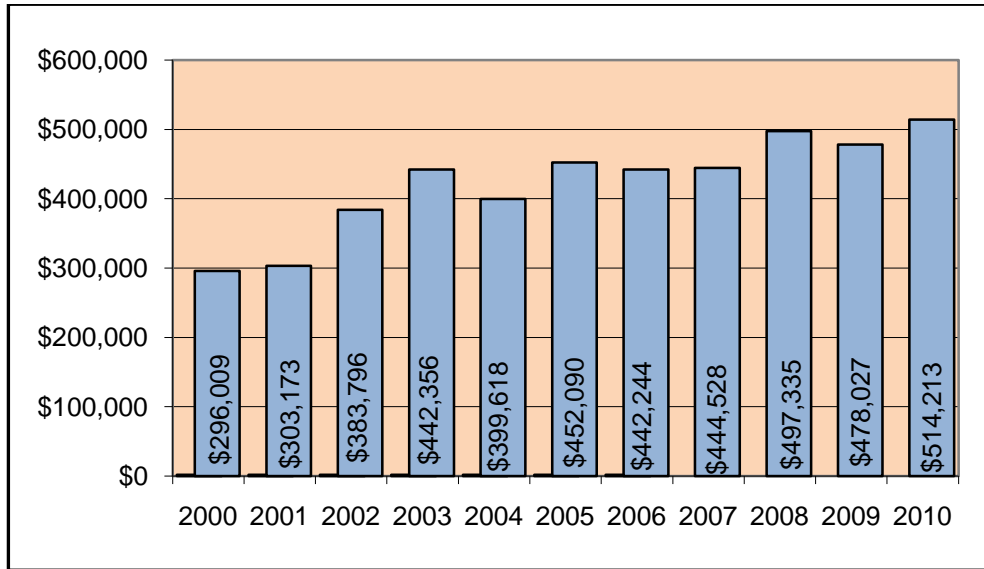




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- *Operating History For Museum*





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