

Fort Vancouver Regional Library District
Statement Of Revenue Budget - Fiscal Year 2019 (Amended)

		2019 Budget	2019 Amended 11/19	Dollar Difference	Percent Change
Property Taxes					
311.10	Property Taxes - Clark	\$21,718,582	\$21,718,582	\$0	0.00%
311.10	Property Taxes - Skamania	\$649,557	\$649,557	\$0	0.00%
311.10	Property Taxes - Klickitat	\$1,458,969	\$1,458,969	\$0	0.00%
311.10	Property Taxes - Cowlitz	\$299,615	\$299,615	\$0	0.00%
Total Property Taxes		\$24,126,723	\$24,126,723	\$0	0.00%
Other Taxes					
311.11	Other General Tax	\$70,000	\$70,000	\$0	0.00%
318.20	Leasehold Excise Tax	\$135,000	\$135,000	\$0	0.00%
Total Other Taxes		\$205,000	\$205,000	\$0	0.00%
Intergovernmental, Grants & Contracts					
332.00	Federal in-lieu of Taxes	\$5,000	\$5,000	\$0	0.00%
335.05	State Forest Boards	\$150,000	\$150,000	\$0	0.00%
338.72	Yale Valley Library Dist	\$460,689	\$100,000	-\$360,689	-78.29%
338.72	INET City of Vancouver (PEG)	\$61,296	\$61,296	\$0	0.00%
338.72	Contracts - Clark County Jail	\$500	\$500	\$0	0.00%
Total Intergovernmental, Grants & Contracts		\$677,485	\$316,796	-\$360,689	-53.24%
Charges for Services					
341.60	Equipment Use Fees	\$60,000	\$60,000	\$0	0.00%
347.21	Non-Resident Borrower Fee	\$6,000	\$6,000	\$0	0.00%
347.90	Lost / Damaged Material Fee	\$57,000	\$57,000	\$0	0.00%
347.50	Collection Agency Referral Fee	\$17,000	\$17,000	\$0	0.00%
Total Charges for Services		\$140,000	\$140,000	\$0	0.00%
Miscellaneous					
361.11	Investment Interest	\$150,000	\$150,000	\$0	0.00%
362.00	Rental Income	\$6,500	\$6,500	\$0	0.00%
367.11	Contract - Private Grants		\$4,500	\$4,500	100.00%
367.10	Gifts/Contributions	\$3,000	\$35,000	\$32,000	1066.67%
369.90	Library Friends Groups' Reimbursements	\$25,000	\$190,000	\$165,000	660.00%
369.90	Library Foundation Reimbursements	\$80,000	\$80,000	\$0	0.00%
369.40	Insurance Reimbursements	\$0	\$0	\$0	0.00%
369.90	Miscellaneous	\$8,500	\$8,500	\$0	0.00%
369.90	Other Miscellaneous - E-Rate	\$150,000	\$150,000	\$0	0.00%
395.00	Sale of Assets	\$12,000	\$12,000	\$0	0.00%
397.10	Transfers-In	\$0	\$0	\$0	0.00%
Total Miscellaneous		\$435,000	\$636,500	\$201,500	46.32%
Operational subtotal		\$25,584,208	\$25,425,019	-\$159,189	-0.62%
Transfer in from Reserve		\$1,900,000	\$668,587	-\$1,231,413	-64.81%
Grand Total Revenue		\$27,484,208	\$26,093,606	-\$1,390,602	-5.06%