

**FORM
LB-30**

REQUIREMENTS SUMMARY
ALLOCATED TO AN ORGANIZATIONAL UNIT OR PROGRAM & ACTIVITY

General Fund
(name of fund)

Scappoose Public Library District
(name of Municipal Corporation)

	Historical Data				REQUIREMENTS FOR: <u>Scappoose Public Library district</u>	Budget For Next Year 2020-21			
	Actual		Adopted Budget This Year 2019-20			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	Second Preceding 2017-18	First Preceding Year 2018-19							
1				1	PERSONNEL SERVICES				1
2	170,062	165,252	191,300	2	Salaries	191,000	191,000		2
3	17,058	22,569	28,700	3	Benefits	29,000	29,000		3
4				4					4
5				5					5
6				6					6
7				7					7
8	187,120	187,821	220,000	8	TOTAL PERSONNEL SERVICES	220,000	220,000	0	8
9	4.95	5.10	5.10	9	Total Full-Time Equivalent (FTE)	5.10	5.10		9
10				10	MATERIALS AND SERVICES				10
11	132,132	132,132	137,902	11	Materials and services	127,382	127,382		11
12				12					12
13				13					13
14				14					14
15				15					15
16				16					16
17				17					17
18				18					18
19				19					19
20				20					20
21				21					21
22				22					22
23				23					23
24				24					24
25				25					25
26				26					26
27	132,132	132,132	137,902	27	TOTAL MATERIALS AND SERVICES	127,382	127,382	0	27
28				28	CAPITAL OUTLAY				28
29			9,000	29	Facility	9,000	9,000		29
30				30					30
31				31					31
32				32					32
33				33					33
34				34					34
35	0	0	9,000	35	TOTAL CAPITAL OUTLAY	9,000	9,000	0	35
36	319,252	319,953	366,902	36	ORGANIZATIONAL UNIT / ACTIVITY TOTAL	356,382	356,382	0	36