

CITY OF SANTA BARBARA
Schedule of Proposed Adjustments
Recommended Operating and Capital Budget for Fiscal Year 2013

	<u>Estimated Revenue</u>	<u>Appropriations</u>	<u>Addition to/ (Use of) Reserves</u>
GENERAL FUND			
Library Department			
Fund Children's library project development director with gift funds	50,000	50,000	
Updated Fee for Administration of Goleta/Small Branches	2,253	-	
Updated County Per Capita Revenue figures from County	9,818	-	
Increase hourly salaries budget	-	12,071	
General Fund Total	<u>\$ 62,071</u>	<u>\$ 62,071</u>	<u>\$ -</u>
COUNTY LIBRARY FUND			
Library Department			
Updated County Per Capita revenue figures for Goleta/Small Branches	14,217	-	
Updated revenue estimate for Goleta Library Parcel Tax	10,806	-	
Updated City Administration fee for Goleta/Small Branches	-	2,253	
County Library Fund Total	<u>\$ 25,023</u>	<u>\$ 2,253</u>	<u>\$ 22,770</u>