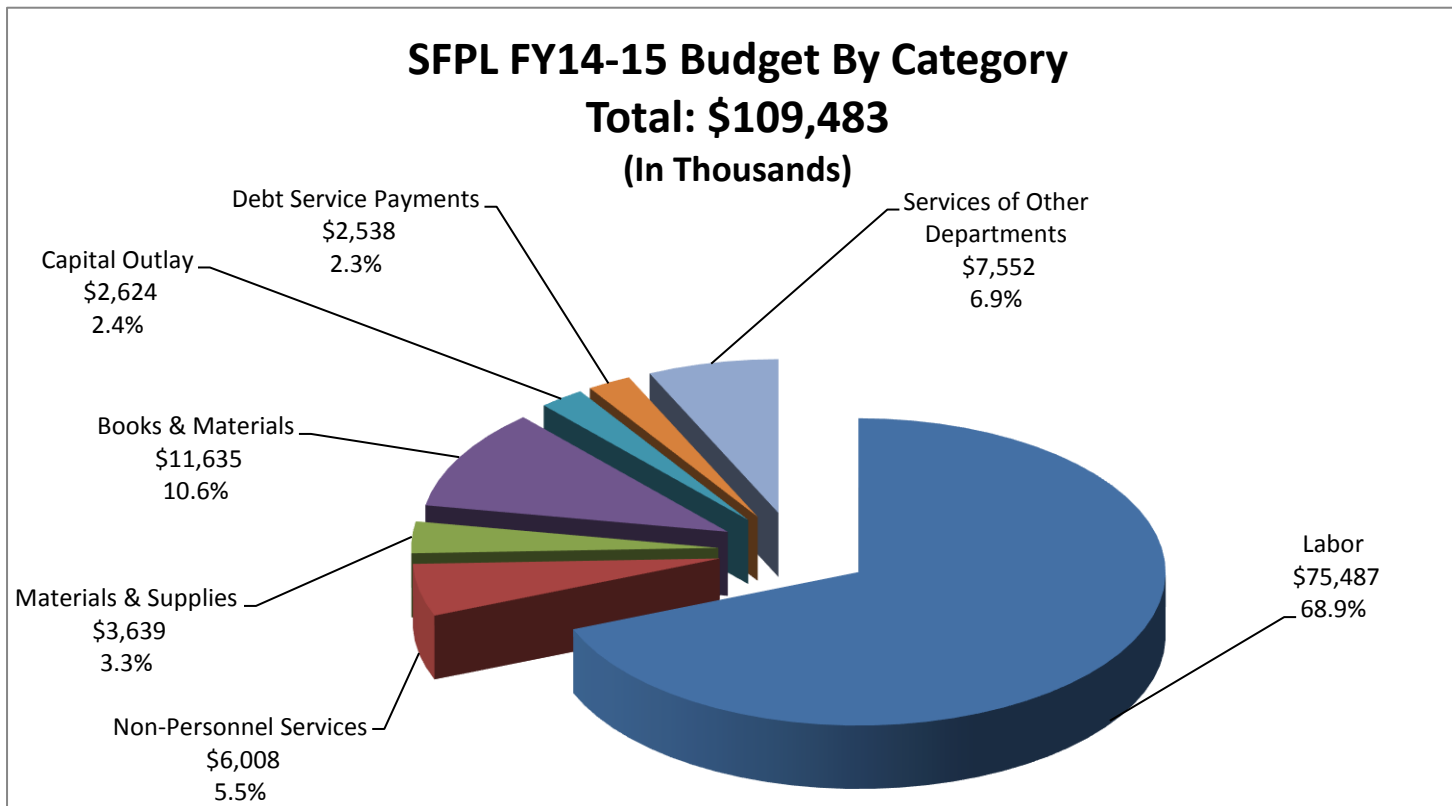


| Category                         | In Thousands      | %of Total   |
|----------------------------------|-------------------|-------------|
| Labor                            | \$ 75,487         | 68.95%      |
| Non-Personnel Services           | \$ 6,008          | 5.49%       |
| Materials & Supplies             | \$ 3,639          | 3.32%       |
| Books & Materials                | \$ 11,635         | 10.63%      |
| Capital Outlay                   | \$ 2,624          | 2.40%       |
| Debt Service Payments            | \$ 2,538          | 2.32%       |
| Services of Other<br>Departments | \$ 7,552          | 6.90%       |
| <b>Total</b>                     | <b>\$ 109,483</b> | <b>100%</b> |



| Program                                    | In Thousands      | % of Total  |
|--|-------------------|-------------|
| Main Library                               | \$ 19,143         | 17.48%      |
| Branches Libraries                         | \$ 21,289         | 19.45%      |
| Information Technology                     | \$ 8,110          | 7.41%       |
| Communications, Collections, & Adult Srvcs | \$ 1,255          | 1.15%       |
| Technical Services                         | \$ 16,457         | 15.03%      |
| Children's Services                        | \$ 11,292         | 10.31%      |
| Facilities                                 | \$ 17,983         | 16.43%      |
| Administration                             | \$ 13,954         | 12.75%      |
| <b>Total</b>                               | <b>\$ 109,483</b> | <b>100%</b> |

