

Ventura County Library								
Requested Budget								
For Fiscal Year 2010-2011								
Support/Admin Detail and Distribution								
NO CAMARILLO								
Appropriations		Administration	Collection Acquisitions and Cataloguing	Technology and Automation Services	Adult Literacy Program	Youth Services		Total
Personnel costs		606,429	668,242	334,635	204,618	138,145		1,952,069
Operational Costs		151,935	200,296	27,037	17,625	16,965	387,000	800,858
Total Appropriations		758,364	868,538	361,672	222,243	155,110	387,000	2,752,927
Distribution								
Library Service Area	Circ/Pop							
Fillmore	4.38%	33,216	38,042	15,841	9,734	6,794	16,951	120,578
Ojai	7.46%	56,574	64,793	26,981	16,579	11,571	28,870	205,368
Port Hueneme	7.85%	59,532	68,180	28,391	17,446	12,176	30,380	216,105
Simi Valley	37.33%	283,097	324,225	135,012	82,963	57,903	144,467	1,027,668
Foster	30.08%	228,116	261,256	108,791	66,851	46,657	116,410	828,080
Avenue	2.58%	19,566	22,408	9,331	5,734	4,002	9,985	71,026
El Rio	1.45%	10,996	12,594	5,244	3,223	2,249	5,612	39,917
Meiners Oaks	2.05%	15,546	17,805	7,414	4,556	3,180	7,934	56,435
Oak Park	4.15%	31,472	36,044	15,009	9,223	6,437	16,061	114,246
Oak View	1.08%	8,190	9,380	3,906	2,400	1,675	4,180	29,732
Piru	0.96%	7,280	8,338	3,472	2,134	1,489	3,715	26,428
Saticoy	0.63%	4,778	5,472	2,279	1,400	977	2,438	17,343
	100.00%	758,364	868,538	361,672	222,243	155,110	387,000	2,752,927

		(1)	(2)	(3)	(4)	(5)	(A)	(B)	(C)	(6)			
VENTURA COUNTY LIBRARY		D	R	A	F	T							
2010/2011 REQUESTED BUDGET WORKSHEET						FY 10-11		SURPLUS or (DEFICITS) (A)-(B)	NON RETURN TO SOURCE FUNDING				
BY SERVICE AREAS						CITY CONTRIBUTIONS	DONATIONS			REVENUES	EXPENDITURES		
NO CAMARILLO		TOTAL				CAMARILLO	INCLUDES	PROPERTY		GF CONTRIBUTION			
9/24/2010		PROPERTY TAX REVENUE		FINES/FEES	GRANTS	FILLMORE	INTEREST ON:	TAX		UNFUNDED DEFICIT			
				COPIERS	NFL	OJAI CITY PARCEL	WIGLEY BEQUEST	OTHER		\$600,000			
				RENTS	ADULT LITERACY	OJAI UNINCORP	LUNDY BEQUEST	REVENUES		PUBLIC LIBRARY FD			
				INTEREST	VENTURA- CDBG	CITY OF PORT HUENENME	OLSEN BEQUEST	(SEE DETAIL)		\$127,634			
		2008/2009	2008/2009	\$6,616,676	\$307,275	\$196,000	\$179,500	\$183,651		UNINCORPORATED			
		CIRC/POP		CIRC/POP% OR		DIRECT OR CIRC/POP %				TO DEFICIT SERVICE			
		PROP TAX (%)	(%)	PROP TAX Alloc	HISTORICAL					AREAS			
		%	%										
										\$0			
										\$0			
2	FILLMORE	1.83%	4.38%	\$121,085	\$11,417	\$1,445	\$7,000	\$9,112	\$150,059	\$309,886	(\$159,827)	\$159,827	\$0
4	OJAI/MEINERS OAKS/OAK VIEW	8.08%	10.59%	\$534,627	\$32,387	\$3,495	\$140,000	\$18,127	\$728,636	\$952,310	(\$223,674)	\$223,674	\$0
5	PORT HUENEME	6.01%	7.85%	\$397,662	\$20,512	\$75,590	\$32,500	\$23,330	\$549,594	\$787,503	(\$237,909)	\$237,909	\$0
6	SIMI VALLEY	30.42%	37.33%	\$2,012,793	\$120,405	\$12,319		\$62,263	\$2,207,780	\$2,598,298	(\$390,518)	\$390,518	(\$0)
7	VENTURA (includes Saticoy)	31.91%	33.29%	\$2,111,381	\$103,370	\$100,985	\$0	\$63,906	\$2,379,642	\$2,702,945	(\$323,303)	\$323,303	\$0
8	EI RIO	1.64%	1.45%	\$108,513	\$3,098	\$479		\$325	\$112,415	\$149,866	(\$37,451)	\$37,451	\$0
8	OAK PARK	4.50%	4.15%	\$297,750	\$14,359	\$1,370		\$6,025	\$319,504	\$447,551	(\$128,047)	\$128,047	\$0
8	PIRU	0.51%	0.96%	\$33,745	\$1,727	\$317		\$563	\$36,352	\$74,730	(\$38,378)	\$38,378	\$0
8	OTHER UNINCORPORATED (a)	15.10%		\$999,120	\$0	\$0		\$0	\$999,120	\$150,000	\$849,120	(\$849,120)	\$0
SUBTOTAL:		100.00%	100%	\$6,616,676	\$307,275	\$196,000	\$179,500	\$183,651	\$7,483,102	\$8,173,089	(\$689,987)	\$689,987	(\$0)
CONTINGENCY ALLOCATION					\$0	\$0		\$0	\$0				
ADDITIONA											\$0		
CAPITAL RESERVE					\$0	\$0		\$0	\$0			\$37,647	
TOTAL:				\$6,616,676	\$307,275	\$196,000	\$179,500	\$183,651	\$7,483,102	\$8,173,089	(\$689,987)	\$727,634	(\$0)