

Comparison of Estimated Library Operating Costs

	FY14-15	FY15-16	FY16-17	First Year Costs³	Adjusted FY16-17	FY17-18	FY18-19	FY19-20
Sierra Madre ¹	936,039	846,732	863,149	-	863,149	900,877	940,428	981,888
Sierra Madre²			798,149		798,149	835,877	875,428	916,888
County (A)			856,000	150,000	1,006,000	881,680	908,130	935,374
<i>Difference</i>			<i>(57,851)</i>		<i>(207,851)</i>	<i>(45,803)</i>	<i>(32,702)</i>	<i>(18,486)</i>
County (B)			806,000	150,000	956,000	830,180	855,085	880,738
<i>Difference</i>			<i>(7,851)</i>		<i>(157,851)</i>	<i>5,697</i>	<i>20,343</i>	<i>36,150</i>
LSSI			694,000	150,000	844,000	711,350	729,134	747,362
<i>Difference</i>			<i>104,149</i>		<i>(45,851)</i>	<i>124,527</i>	<i>146,294</i>	<i>169,526</i>

¹ Beginning in FY16-17, operating costs includes \$65,000 in expenditures from donations from the Friends of the Library and Gift of Memorial; this funding may also be available with County and/or LSSI contracts

² Without the expenditures from donations; the difference resulting in (costs)/savings is compared to this line

³ Estimated two months operating cost + employee leave cash outs