

Last 10 Years Operating Finances

<u>Year</u>	<u>Total Rev.</u>	<u>Grant/ Fine/Etc.</u>	<u>Total Expend.</u>	<u>Staff</u>	<u>Collect.</u>	<u>Other</u>	<u>Grant Ex.</u>	<u>Staff FTE</u>
2015	838056		459433	292910	77181	89342		8.43
2016	822541		570619	364389	106580	99650		8.97
2017	842554		596714	373598	107394	115722		9.95
2018	886257		754708	460578	145937	148193		11.90
2019	860446		848727	564771	155444	128512		12.81
2020	799478		747057	534143	117726	95188		11.93
2021	822065		751408	518225	122270	110913		10.53
2022	905272	128139	830393	501048	118706	146224	64415	10.1
2023	1021814	172736	961662	574121	145907	197540	44094	11.36
2024	1012261	122970	1001840	653472	134507	183224	30637	11.43

Various staff hours increased to facilitate more events.

Part-time Roosevelt custodian hired.

Outreach position created. Teens replaced w/Adult staff

History Center Manager Hired. History Teens end in Aug.

History Center Manager and 2 part-time staff leave by mid-year.

Positions not filled due to COVID shortfalls. An additional \$585,000 spent on Roosevelt Library capital.

1 full-time moves to part-time late in the year. History Center cemetery database transfer.

Duchesne part-time staff request less hours.

Roosevelt FT custodian & 2 PT Associate Librarans.

