

# Placentia Library District

## Proposed Revenue Budget for Fund 707 for Fiscal Year 2019-2021

		2017-2018	2018-2019	2018-2019	2019-2020	2020-2021
Object Code	Category	ACTUAL	ADOPTED	PROJECTED	PROPOSED	PROPOSED
4010	Current Secured	2,286,865	2,269,805	2,265,896	#REF!	#REF!
4030	Prior Secured					
	<b>SUB-TOTAL CURRENT SECURED</b>	<b>2,286,865</b>	<b>2,269,805</b>	<b>2,265,896</b>	<b>2,356,532</b>	<b>2,450,793</b>
4020	Current Unsecured	72,245	62,335	71,485	74,344	77,318
4040	Prior Unsecured	1,024	0	0		
	<b>SUB-TOTAL SECURED</b>	<b>73,268</b>	<b>62,335</b>	<b>71,485</b>	<b>74,344</b>	<b>77,318</b>
4050	SUPPLEMENTAL -- CURRENT	67,932	71,096	60,107	62,511	65,012
4060	SUPPLEMENTAL -- PRIOR	15,275	0	0		
4070	INTEREST ON UNNAPORT. TAX	1,846	1,846	2,058		
4080	PENALTIES & COST ON DELIQ. TAX	16,232	1,097	17,158	17,844	18,558
4090	TAXES SPECIAL DIST. AUGMENTATION	9,100	9,397	9,093	9,457	9,835
4190	STATE - HOMEOWNERS PR TAX REFLIEF	13,224	50,421	61,976	64,455	67,033
	<b>TOTAL PROPERTY TAX REVENUE</b>	<b>2,483,743</b>	<b>2,465,997</b>	<b>2,487,773</b>	<b>2,585,144</b>	<b>2,688,549</b>
4210	State Grants	30,000	30,000	10,000	15,000	30,000
4220	Federal Grants					
4230	Other Grants	0	20,000	15,000	20,000	20,000
	<b>TOTAL GRANTS REVENUE</b>	<b>30,000</b>	<b>50,000</b>	<b>25,000</b>	<b>35,000</b>	<b>50,000</b>
4310	Fines & Fees	20,335	16,500	16,750	20,000	20,000
4320	Passports	214,543	112,500	150,000	230,000	250,000
4330	Passport Pictures	54,375	12,000	25,000	60,000	70,000
4340	Meeting Room	2,755	0	340	3,000	3,000
4350	Test Proctoring	8,750	2,500	5,000	9,500	10,000
	<b>TOTAL SERVICE REVENUE</b>	<b>300,758</b>	<b>143,500</b>	<b>197,090</b>	<b>322,500</b>	<b>353,000</b>
4410	PLFF Grants	45,880	37,000	36,300	250,000	55,000
4420	Newsletter Ads	1,750	700	700	700	700
4430	Misc. Revenue	1,141	0	0	0	0
	Redevelopment Agency Funds			4,051		
	<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>48,771</b>	<b>37,700</b>	<b>41,051</b>	<b>250,700</b>	<b>55,700</b>
4440	Centennial Renovation	13,282	50,000	1,800,000	2,000,000	0
4500 *	IMPACT FEES	8,239	10,000	90,000	50,000	20,000
4600	INTEREST	24,517	8,500	8,500	8,500	8,500
	<b>TOTAL REVENUE</b>	<b>2,896,027</b>	<b>2,715,697</b>	<b>4,649,414</b>	<b>5,201,844</b>	<b>3,155,749</b>