

**KING COUNTY RURAL LIBRARY DISTRICT
BOARD OF TRUSTEES**

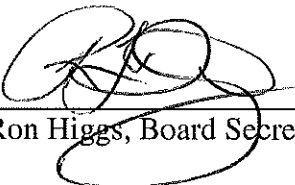
**RESOLUTION 2020-08
ADOPTION OF 2021 BUDGET**

DECEMBER 16, 2020

BE IT RESOLVED by the Board of Trustees of the King County Rural Library District, that the 2021 Budget for the District, in the form attached as Exhibit A hereto, is hereby approved.

ADOPTED by the Board of Trustees of the King County Rural Library District at an open, public, regular meeting thereof, held this 16th day of December, 2020, with a quorum present and the following Trustees voting in favor: Pamela Grad, Ron Higgs, Harish Kulkarni, Robin McClelland, Srin Raghavan, and Anne Repass.

Attest,



Ron Higgs, Board Secretary

EXHIBIT A
GENERAL FUND SUMMARY

Description	Actual 2019	Budget 2020	Budget 2021	Variance \$	Variance %
40000 Revenues	127,904,285	129,689,965	130,078,667	388,702	0.3%
50000 Expenditures					
51000 Library Operations					
51100 Salaries	55,838,521	58,245,468	57,433,600	-811,868	-1.4%
51200 Substitute Salaries	1,360,174	1,403,919		-1,403,919	-100.0%
51300 Personnel Benefits	21,574,926	23,224,318	25,001,850	1,777,532	7.7%
51400 Supplies	4,362,840	2,574,065	2,686,089	112,024	4.4%
51600 Staff Development	656,897	952,185	676,265	-275,920	-29.0%
51700 Professional Services	4,493,103	4,129,891	3,813,717	-316,174	-7.7%
51800 Communications	1,091,507	1,265,864	1,125,200	-140,664	-11.1%
51900 Travel	166,662	199,870	103,517	-96,353	-48.2%
52000 Advertising	285,848	414,700	447,500	32,800	7.9%
52100 Operating Leases	2,524,707	2,778,000	2,817,700	39,700	1.4%
52200 Insurance	749,728	840,700	885,000	44,300	5.3%
52300 Utilities	2,142,425	2,420,000	2,371,410	-48,590	-2.0%
52400 Repair and Maintenance	10,387,469	12,105,042	11,620,746	-484,296	-4.0%
52600 Reserves		300,000	2,920,000	2,620,000	873.3%
52700 Miscellaneous	433,155	412,690	350,950	-61,740	-15.0%
52800 Intergovernmental Services	2,778	2,170,000	75,000	-2,095,000	-96.5%
52900 Other Operations Expenditures	14,422	17,000	8,500	-8,500	-50.0%
53100 Library Materials -Non capital	3,940,801	3,441,300	5,358,560	1,917,260	55.7%
54100 Facilities - CIP	4,070,747	3,690,000	2,298,000	-1,392,000	-37.7%
54200 ITS-CIP		1,359,693	1,405,900	46,207	3.4%
51000 Library Operations	114,096,710	121,944,705	121,399,504	-545,201	-0.4%
60000 Capital Outlay					
60300 Furniture and Equipment	303,083		202,000	202,000	
60400 Materials	10,020,213	10,464,200	8,427,980	-2,036,220	-19.5%
60600 Other Capital Outlay Expend.	42,120		50,000	50,000	
60000 Capital Outlay	10,365,416	10,464,200	8,679,980	-1,784,220	-17.1%
80000 Other Financing Uses					
50000 Expenditures	124,462,126	132,408,905	130,079,484	-2,329,421	-1.8%