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This proposed FY18 budget was submitted by the Executive Board Finance Committee and approved by the Executive Board at their April 20, 2017 meeting. It supports projected FY18 strategic initiatives. It reflects ongoing flat funding since 2010 and is a 3.47% decrease from the FY17 budget (\$2,166,196). The decrease reflects cost savings in some office expenses and small but targeted cuts in the legal, health, evaluation and consulting service lines.

**PROPOSED FY18  
Budget**

**REVENUES**

**1. ANTICIPATED REVENUES**

A. Network Allocation	\$1,840,000
B. Fees from Workshops	\$12,000
C. Investment Income	\$4,500

**Subtotal Revenues:** \$1,856,500

**2. CARRYFORWARD**

A. Projected Balance of unexpended funds at 6/30/17 that will carry forward to FY 2018	\$455,000
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**TOTAL REVENUES**

**\$2,311,500**

**EXPENDITURES**

**3. OPERATING COSTS**

**Provided by Staff:** Continuing Education and Delivery Management, Direct Consultation to Members, Discount Offers, Office & Budget Management, Project Development & Implementation, Social Media, Strategic Plan Implementation, and Website Management

A. Personnel Costs – Wages and Benefits	\$782,482
B. Office Costs	\$152,764

**TOTAL OPERATING**

**\$935,246**

**4. SERVICES COSTS**

A. General Committee	\$5,000
B. PR/Website	\$9,000
C. Continuing Education	\$111,000
D. Evaluation	\$5,675
E. Contingency	\$5,000
F. Delivery	\$940,000
G. Special Projects (Budget line include funds for: Catalyst/Rent-a-Consultant, Project Management, Facilitation Training, and collaborations with the NJ State Library – Directors Summit, MentorNJ, Mental Health Training, and other opportunities for new initiatives based on FY 18-20 Strategic Plan to be completed.	\$80,000

**TOTAL SERVICE PROGRAMS**

**\$1,155,675**

**TOTAL EXPENDITURES**

**\$2,090,921**

LibraryLinkNJ, and its services are funded by the New Jersey State Library, which is responsible for the coordination, promotion, and funding of the New Jersey Library Network.