

Library Allocations for 2023 Interlocal Agreement effective FY2023

County Contribution \$567,188

BOCC approved \$799,135 (+ Gen Fund Admin \$103,490)

Dedicated to library allocations \$567,188

Administrative/shared services \$211,668 (+ Gen Fund Admin \$103,490)

To Libraries: 100.00% \$567,188.00

Division of Library money			Crestview	Destin	Ft. Walton Beach	Mary Esther	Niceville	Valparaiso	TOTAL
	Percentage	Total Dollars							
Base	30.00%	\$170,156	\$28,359	\$28,359	\$28,359	\$28,359	\$28,359	\$28,359	
Productivity	50.00%	\$283,594	\$72,508	\$35,135	\$49,365	\$19,939	\$93,289	\$13,357	
Materials Budget	10.00%	\$56,719	\$10,864	\$6,429	\$7,817	\$3,863	\$25,862	\$1,884	
Staffing Budget	10.00%	\$56,719	\$10,532	\$9,793	\$10,213	\$7,197	\$14,770	\$4,214	
Total	100.00%	\$567,188	\$122,263	\$79,716	\$95,755	\$59,359	\$162,281	\$47,815	\$567,188
Total Libraries		6							TOTAL
Productivity Metric FY	CHANGE ON PRODUCTIVITY		153,646	74,451	104,606	42,251	197,681	28,304	600,939
%	TAB, NOT HERE		25.57%	12.39%	17.41%	7.03%	32.90%	4.71%	100.00%
Materials Expense FY			\$85,413	\$50,547	\$61,459	\$30,372	\$203,337	\$14,811	\$445,939
%			19.15%	11.33%	13.78%	6.81%	45.60%	3.32%	100.00%
Staffing Expenditure FY			\$465,365	\$432,707	\$451,286	\$318,024	\$652,620	\$186,209	\$2,506,211
%			18.57%	17.27%	18.01%	12.69%	26.04%	7.43%	100.00%