

**ROCHESTER PUBLIC LIBRARY
CENTRAL SERVICES
2023-24
PRORATED SERVICES**

SUMMARY	COUNTY SHARE	CITY SHARE
Director's Office	195,791	62,753
Finance Office	159,466	155,200
Personnel	147,472	47,267
Supervisor Library Buildings	49,031	32,687
City Automation Support	0	135,944
City Historian Support	0	50,000
Subtotal	551,760	483,851
Benefits	3,014,819	186,481
TOTAL	3,566,578	670,332

OFFICE	TOTAL	COUNTY FORMULA	COUNTY SHARE	CITY FORMULA	CITY SHARE
DIRECTOR'S OFFICE					
% based on full-time employees in Central & Community					
Personnel costs	232,144	76%	175,798	24%	56,346
Operating costs	26,400	76%	19,992	24%	6,408
TOTAL DIRECTOR'S OFFICE	258,544		195,791		62,753

FINANCE OFFICE					
% based on non-personnel operating costs of Central & Community budgets					
Personnel costs	223,974	57%	126,699	43%	97,275
Operating costs	57,925	57%	32,767	43%	57,925
TOTAL FINANCE OFFICE	281,899		159,466		155,200

PERSONNEL OFFICE					
% based on full-time equivalents in Central & Community					
Personnel costs	182,239	76%	138,006	24%	44,233
Operating costs	12,500	76%	9,466	24%	3,034
TOTAL PERSONNEL OFFICE	194,739		147,472		47,267

FACILITIES MAINTENANCE DEPT.					
% split 60/40 for Dept. Supervisor					
Supervisor Facilities Maint. Dept.	81,718	60%	49,031	40%	32,687
TOTAL FM DEPARTMENT			49,031		32,687

LIBRARY AUTOMATION SERVICES BRANCH LIBRARY SUPPORT					
100% & 40% City Expense					
Computer Communications Tech.	75,927	0%	0	100%	75,927
Computer Communications Tech.	76,107	60%	0	40%	30,443
Computer Communications Tech.	59,148	50%	0	50%	29,574
TOTAL LIBRARY AUTOMATION	211,182				135,944

SUBTOTAL	1,035,610		551,760		483,851
BENEFITS	3,201,300	94.2%	3,014,819	5.8%	186,481
% based on proportion of City/County expense to total expense, excluding benefits					

TOTALS	4,236,910		3,566,578		670,332
	TOTAL		COUNTY SHARE		CITY SHARE