

City of Santa Barbara
 Analysis of Allocable City Administration Fees
 County Library Fund

	Allocable Costs Per City Cost Allocation Plan (FY 2017 Budget)						% of Total	Unallocated (City Portion)	Total FY 2017 Budget**
	Goleta	Buellton	Solvang	Carp	Montecito	Sub-Total			
Administration Costs									
Library Admin	\$ 88,367	\$ 17,946	\$ 16,590	\$ 19,298	\$ 17,952	\$ 160,153	28.7%	\$ 398,378	\$ 558,531
Central Library Dept Support	105,489	21,505	19,855	22,862	21,480	191,191	30.7%	431,523	622,714
Central Library Professional	113,649	23,119	21,360	24,837	23,111	206,076	31.4%	450,800	656,876
Total Costs	\$ 307,505	\$ 62,570	\$ 57,805	\$ 66,997	\$ 62,543	\$ 557,420	30.3%	\$ 1,280,701	\$ 1,838,121
FY 2018 Admin Fee at 9%	\$ 118,031	\$ 21,872	\$ 22,313	\$ 30,591	\$ 24,493	\$ 217,300			
FY 2018 Admin Fees at 18%	\$ 236,062	\$ 43,744	\$ 44,626	\$ 61,181	\$ 48,986	\$ 434,599			
Subsidy at 9%	\$ 189,474	\$ 40,698	\$ 35,492	\$ 36,407	\$ 38,050	\$ 340,121			
Subsidy at 18%	\$ 71,443	\$ 18,826	\$ 13,179	\$ 5,816	\$ 13,557	\$ 122,821			

** Total FY 2017 Library Department Budget is \$5.3 million