

**LOS ANGELES PUBLIC LIBRARY
FY 2022-23 ADOPTED BUDGET
ADJUSTMENTS TO RELATED COSTS**

Account 9510 / Various Special	FY 2021-22 Adopted	Adjustments	FY 2022-23 Adopted
<u>Indirect Costs (CAP 43)</u>			
Employee Retirement	\$ 23,364,490	\$ 3,645,872	\$ 27,010,362
Fringe Benefits	18,706,820	(556,296)	18,150,524
Central Services	14,260,584	(3,984,031)	10,276,553
Reconciliation (FY 2020-21 Reimbursement)	(793,645)	633,935	(159,710)
Sub-Total:	\$ 55,538,249 64.29%	\$ (260,520)	\$ 55,277,729 64.78%
<u>Direct Costs</u>			
Water	\$ 487,000	\$ 12,000	\$ 499,000
Electricity	4,523,000	129,600	4,652,600
Natural Gas	239,224	10,000	249,224
Custodial / GSD	7,561,000	1,303,793	8,864,793
Parking Lot Operations / GSD	266,817	-	266,817
Parking Lot Sweeping / GSD	63,183	-	63,183
Mail / GSD	30,000	-	30,000
Building Maintenance / GSD	4,119,584	44,607	4,164,191
Fleet / GSD	220,000	-	220,000
Fuel / GSD	49,417	-	49,417
Refuse Collection / PW Sanitation	110,000	-	110,000
CAO / GO Bond Administration Fees	25,000	-	25,000
City Reimbursement Credit Card Fees	22,500	-	22,500
Security Services / LAPD	5,887,358	-	5,887,358
City Sidewalk Repair Program (Willits Act)	3,639,477	(1,639,477)	2,000,000
ITA / Human Resources Payroll Project	210,000	(210,000)	-
Direct Cost Contingency Funding	3,393,600	(1,393,600)	2,000,000
Menstrual Hygiene Pilot Program Expansion	-	25,000	25,000
Reserve Fund	-	845,730	845,730
Unallocated		75,001	75,001
Sub-Total:	\$ 30,847,160 35.71%	\$ (797,346)	\$ 30,049,814 35.22%
TOTAL ACCOUNT 9510 / VARIOUS SPECIAL:	\$ 86,385,409	\$ (1,057,866)	\$ 85,327,543

ONE-TIME