

**FORT HUNTER FREE LIBRARY
2022 BUDGET (PROPOSED)**

	2021 Budget	2021 Full Year Prorated or Actual	2022 Approved Budget
INCOME			
Town of Florida	\$ 10,000	\$ 10,000	\$ 10,000
Fonda/Fultonville Schools	\$ 16,000	\$ 16,000	\$ 18,000
GASD	\$ 10,000	\$ 10,000	\$ 10,000
Regular Donations	\$ 1,000	\$ 201	\$ 1,000
Matching Donations	\$ 500	\$ -	\$ 500
Fundraisers:			
Basket Raffles	\$ 500	\$ 1,000	\$ 800
Book Sales	\$ 50	\$ 50	\$ 50
Library Charges:			
Copies	\$ 200	\$ 200	\$ 200
Miscellaneous	\$ 20	\$ 20	\$ 20
Grants:			
Youth Bureau Summer Reading Program	\$ 500	\$ 500	\$ 500
LLSA Grant	\$ 1,450	\$ 1,400	\$ 1,400
Dollar General Grant	\$ 1,500	\$ -	\$ 1,500
Stewarts CRH Grant	\$ 1,000	\$ 1,000	\$ 1,000
Interest	\$ 75	\$ 50	\$ 75
Transfer from Fund Balance	\$ 2,545	\$ -	\$ 1,737
Total Income:	\$ 45,340	\$ 40,421	\$ 46,782

EXPENSES

Salary	\$ 22,480	\$ 20,419	\$ 22,610
Employment Taxes	\$ 1,720	\$ 1,562	\$ 1,730
Benefits:			
Worker's Comp	\$ 450	\$ 400	\$ 450
Disability	\$ 240	\$ 235	\$ 240
Office Supplies	\$ 500	\$ 910	\$ 500
Telephone/communications	\$ 550	\$ 563	\$ 840
Property Insurance	\$ 1,300	\$ 1,300	\$ 1,300
Rent	\$ 3,400	\$ 3,400	\$ 3,400
Electronic Expenditures	\$ 150	\$ 150	\$ 150
Books/Subscriptions/Refs	\$ 3,000	\$ 1,500	\$ 3,600
Circulations/Renewals (MVLs)	\$ 1,000	\$ 949	\$ 1,000
Mileage	\$ 200	\$ -	\$ -
Equipment	\$ 500	\$ 918	\$ 500
Special Events Expense	\$ 500	\$ 68	\$ 500
Program Expenses:			
Summer Reading Program	\$ 1,100	\$ 1,463	\$ 1,100
Children's Reading Hour	\$ 250	\$ 450	\$ 450
Special Programming	\$ 3,000	\$ 753	\$ 3,413
Grant Expenses:			
Miscellaneous Grants	\$ 1,500	\$ 1,236	\$ 1,500
Other Costs	\$ 500	\$ 693	\$ 500
Building Fund	\$ 3,000	\$ 3,000	\$ 3,000
Total Expenses	\$ 45,340	\$ 39,969	\$ 46,782

Total Revenue/Expenses	\$ 0	\$ 453	\$ (0)
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