

COCHISE COUNTY  
LIBRARY DISTRICT  
2017-18 ADOPTED BUDGET

LINE ITEM DESCRIPTION	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET
Revenues:		
Real Estate Tax - Current	1,216,588	1,233,623
Real Estate Tax - Delinq	20,000	20,000
Pers Prop Tax - Current	50,691	38,153
Pers Prop Tax - Delinq	1,500	1,500
Interest	2,000	2,000
Miscellaneous	1,500	1,500
Contingency	0	0
Cash Carry Forward	591,571	591,571
<b>Total Revenue</b>	<b>1,883,850</b>	<b>1,888,347</b>
Expenditures:		
Salaries	351,152	347,249
Temporary Salaries	0	0
Salary Adjustments	0	15,466
Benefits	136,078	156,714
Books and Periodicals	117,500	118,738
Office Supplies	9,000	8,000
Operating Supplies	0	7,600
Small Equipment	3,230	7,388
Accountable Equipment	0	0
Professional Services	76,016	77,700
Communications	28,275	32,850
Travel/Fleet	28,500	27,450
Printing and Binding	0	0
Office Eq. Opr. Leases	15,910	13,000
Repairs and Maintenance	0	0
Transfer to Other Funds	95,000	95,000
Other Charges	369,565	348,109
Capital Equipment	0	0
Contingency	653,624	633,083
<b>Total Expenditures</b>	<b>1,883,850</b>	<b>1,888,347</b>

2017 Tax Rate                      0.1451  
2017 Levy                            \$1,267,279

2018 Tax Rate                                      0.1451  
2018 Levy    \$1,271,776