

COCHISE COUNTY		
LIBRARY DISTRICT		
2018-19 TENTATIVE BUDGET		
LINE ITEM DESCRIPTION	2017-18 ADOPTED BUDGET	2018-19 TENTATIVE BUDGET
Revenues:		
Real Estate Tax - Current	1,233,623	1,244,771
Real Estate Tax - Delinquent	20,000	20,000
Personal Prop Tax - Current	38,153	38,498
Personal Prop Tax - Delinquent	1,500	1,500
Interest	2,000	2,000
Miscellaneous	1,500	1,500
Cash Carry Forward	591,571	761,161
Total Revenue	1,888,347	2,069,430
Expenditures:		
Salaries	347,249	368,060
Temporary Salaries	5,000	
Salary Adjustments	13,345	
Benefits	145,325	160,123
Books and Periodicals	112,410	118,000
Office Supplies	9,000	8,000
Operating Supplies	90	6,000
Small Equipment	3,230	29,036
Professional Services	76,016	80,200
Communications	28,275	17,543
Travel/Fleet Charges	29,450	26,768
Operating Leases	15,910	12,000
Transfer to Other Funds	95,000	95,000
Other Charges	348,109	348,347
Contingency	659,938	800,353
Total Expenditures	1,888,347	2,069,430

2018 Tax Rate 0.1451
2018 Levy \$1,324,767

2019 Proposed Tax Rate 0.1451
2019 Levy \$1,346,949