

**COCHISE COUNTY
LIBRARY DISTRICT
FY 20-21 FINAL BUDGET**

Description	2019-20 ADOPTED BUDGET	2020-21 FINAL BUDGET
Revenues:		
Taxes	1,332,951	1,362,848
Interest	2,000	3,500
Miscellaneous	13,500	13,500
Cash Carry Forward	992,214	1,199,355
Total Revenue	2,340,665	2,579,203
Expenditures:		
Personnel	555,846	612,726
Supplies	162,916	193,876
Contractual Services	145,526	145,819
Contingency	996,030	1,113,094
Other/Misc Expenses	385,347	418,688
Other Financing Sources	0	95,000
Operating Transfers Out	95,000	0
Total Expenditures	2,340,665	2,579,203
2020 Tax Rate	0.1451	
2020 Levy	1,366,095	
2021 Proposed Tax Rate		0.1451
2021 Levy		1,411,945