

**COCHISE COUNTY  
LIBRARY DISTRICT  
FY22 FINAL BUDGET**

Description	FY21 ADOPTED BUDGET	FY22 FINAL BUDGET
<b>Revenues:</b>		
Taxes	1,362,848	1,464,955
Interest	3,500	8,000
Miscellaneous	13,500	6,000
Cash Carry Forward	1,199,355	1,331,352
<b>Total Revenue</b>	2,579,203	2,810,307
<b>Expenditures:</b>		
Personnel	612,726	639,726
Supplies	193,876	467,000
Contractual Services	145,819	321,654
Contingency	1,113,094	924,239
Other/Misc Expenses	418,688	362,688
Operating Transfers Out	95,000	95,000
<b>Total Expenditures</b>	2,579,203	2,810,307
FY21 Tax Rate	0.1451	
FY21 Levy	1,411,946	
FY22 Proposed Tax Rate		0.1451
FY22 Levy		1,443,456