

**FY22-23 Final Budget
Cochise County
Library District**

Description	FY22 Adopted	FY 23 Final
Revenues:		
Taxes	1,464,955	1,506,192
Interest	8,000	8,000
Miscellaneous	6,000	24,300
Cash Carry Forward	1,331,352	1,601,352
Total Revenue	<u>2,810,307</u>	<u>3,139,844</u>
Expenditures:		
Personnel	639,726	657,880
Supplies	467,000	445,200
Contractual Services	321,654	326,358
Contingency	924,239	1,252,718
Other/Misc Expenses	362,688	362,688
Operating Transfers Out	95,000	95,000
Total Expenditures	<u>2,810,307</u>	<u>3,139,844</u>
FY21-22 Tax Rate	0.1451	
FY21-22 Levy	1,443,456	
FY22-23 Proposed Tax Rate		0.1451
FY22-23 Levy		1,484,692