

**FY23-24 Final Budget
Cochise County
Library District**

Description	FY23 Adopted	FY 24 Tentative
Revenues:		
Taxes	1,506,192	1,580,676
Interest	8,000	8,000
Miscellaneous	24,300	32,600
Cash Carry Forward	1,601,352	1,593,052
Total Revenue	<u>3,139,844</u>	<u>3,214,328</u>
Expenditures:		
Personnel	657,880	701,606
Supplies	445,200	564,880
Contractual Services	326,358	130,458
Contingency	1,252,718	1,399,346
Other/Misc Expenses	362,688	323,038
Operating Transfers Out	95,000	95,000
Total Expenditures	<u>3,139,844</u>	<u>3,214,328</u>
FY22-23 Tax Rate	0.1451	
FY22-23 Levy	1,484,692	
FY23-24 Proposed Tax Rate		0.1451
FY23-24 Levy		1,559,176