

**FY25-26 Final Budget
Cochise County
Library District**

Description	FY25 Adopted	FY26 Final
Revenues:		
Taxes	1,638,029	1,676,660
Interest	15,000	55,000
Miscellaneous	27,200	25,600
Cash Carry Forward	1,568,339	1,568,339
Total Revenue	<u>3,248,568</u>	<u>3,325,599</u>
Expenditures:		
Personnel	705,853	777,818
Supplies	461,000	461,000
Contractual Services	259,748	261,648
Contingency	1,403,729	1,402,895
Other/Misc Expenses	323,238	323,238
Operating Transfers Out	95,000	99,000
Total Expenditures	<u>3,248,568</u>	<u>3,325,599</u>
FY24-25 Tax Rate	0.1451	
FY24-25 Levy	1,616,530	
FY25-26 Proposed Tax Rate		0.1451
FY25-26 Levy		1,688,939