

COCHISE COUNTY  
LIBRARY DISTRICT  
2014-15 TENTATIVE BUDGET

LINE ITEM DESCRIPTION	2013-14 ADOPTED BUDGET	2014-15 TENTATIVE BUDGET
Revenues:		
Real Estate Tax - Current	1,352,136	1,283,138
Real Estate Tax - Delinq	20,000	20,000
Pers Prop Tax - Current	56,339	53,464
Pers Prop Tax - Delinq	1,500	1,500
Interest	6,000	6,000
Miscellaneous	1,500	1,500
Contingency	0	0
Cash Carry Forward	883,085	894,928
<b>Total Revenue</b>	<b>2,320,560</b>	<b>2,260,530</b>
Expenditures:		
Unclassified Salaries	73,819	73,863
Classified Salaries	402,872	402,584
Temporary Salaries	5,000	5,000
Salary Adjustments	0	0
Benefits	192,737	192,449
Books and Periodicals	177,837	206,446
Office Supplies	8,000	9,000
Operating Supplies	600	1,600
Small Equipment	2,500	2,500
Accountable Equipment	500	500
Professional Services	73,778	73,778
Communications	25,431	23,931
Travel/Fleet	69,283	69,283
Printing and Binding	0	0
Office Eq. Opr. Leases	3,980	4,256
Repairs and Maintenance	0	0
Transfer to Other Funds	60,000	195,912
Other Charges	427,001	440,132
Capital Equipment	0	0
Contingency	797,222	559,296
<b>Total Expenditures</b>	<b>2,320,560</b>	<b>2,260,530</b>

2013 Tax Rate                      0.1451  
2013 Levy                            \$1,408,475

2014 Proposed Tax Rate                      0.1451  
2014 Levy                                        \$1,336,602