

HORICON LIBRARY 2021 BUDGET

INCOME:

Contractual	\$2000
Town's contribution for equipment (1 computer and 1 printer/fax)	\$1000
Warren Co Aid	\$1800
Local Library Aid (from SALS)	\$1000
Library fines, copies, etc.	\$ 200
Donations for books (Friends' and Ross/Lambert golf tournament)	\$1000
Discretionary \$\$ end of 2019	\$ 650
Anticipated Donations	\$1000
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Total Anticipated Income	\$8650

EXPENDITURES:

Books	\$5500
DVDs	\$1700
Periodicals	\$ 350
Equipment 1 public computer	\$1000
SALS services	\$ 500
LLA dues	\$ 75
Annual Meeting	\$ 125
Office Pro Plus (SALS mandated program for computers)	\$ 100
NW Chamber dues	\$ 40
Amazon Prime	\$ 125
Office Supplies	\$ 500
PO BOX	\$ 95
Postage	\$ 75
Programs and Outreach	\$ 1000
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Total projected expenditures	\$11,185
(projected shortfall - \$ 2535)	