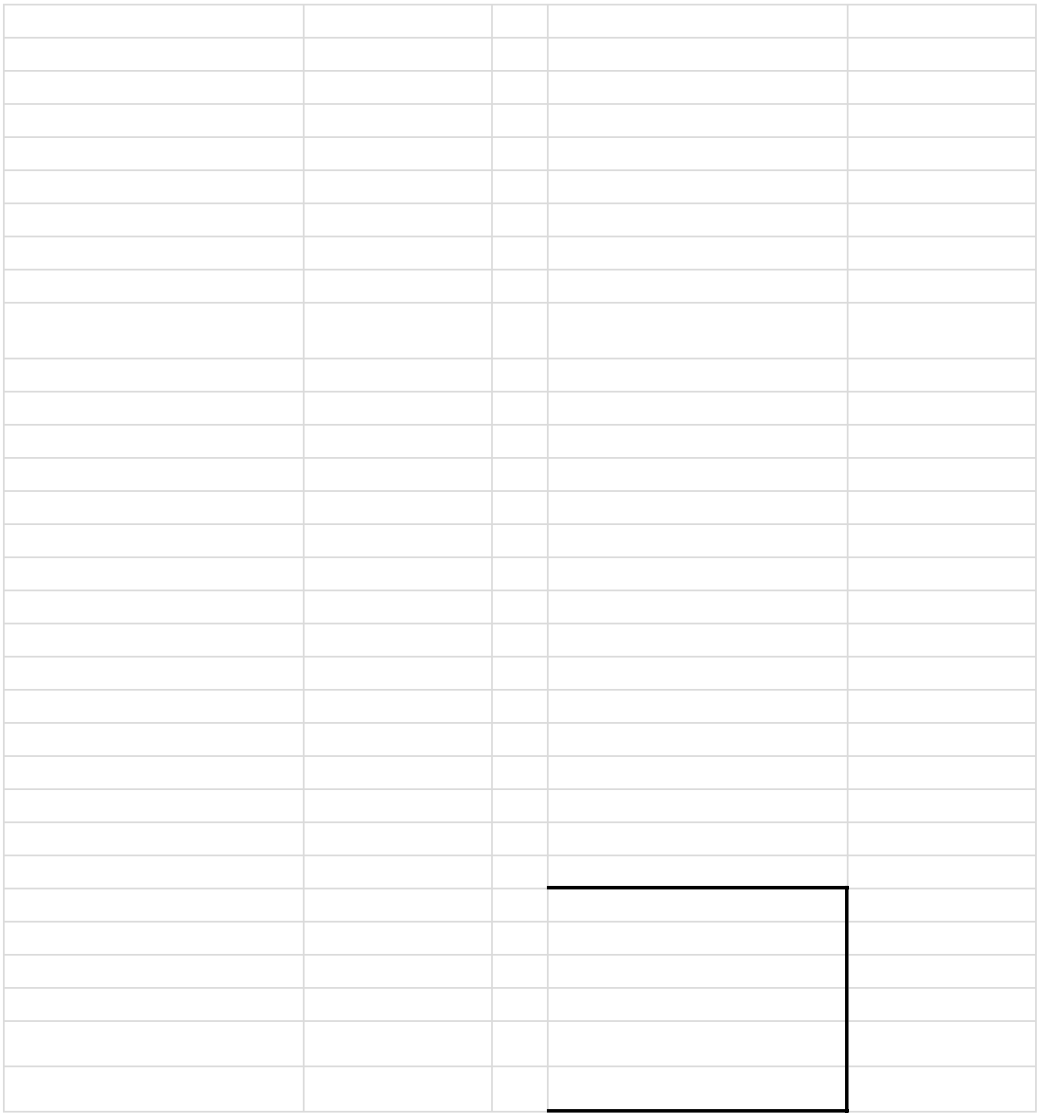
AFL 2022 Operating Budget Summary		
Operating Funds	$	98,300
Fundraising	$	30,750
Grant Income	$	49,610
Total Income	***$***	***178,660***
Administrative	$	85,950
Service & Equipment	$	43,100
Grant Expenses	$	49,610
Total expenses	***$***	***178,660***

DETAILED BUDGET		
Operating Funds Income		
School Tax	$	75,000
Cayuga County	$	3,500
Village of Aurora	$	2,400
NYS Library Services	$	1,500
Cayuga Foundation	$	1,500
Donations	$	7,500
Miscellanous Sources	$	6,900
Total Operating Income	***$***	***98,300***
Fundraising Income		
Annual Appeal + Other	$	10,750
Book Lover's Ball	$	20,000
Total Fundraising Income	***$***	***30,750***
Grant Income		
NYS Library Construction	$	33,610
Rosen Storytime Train 2021	$	8,000
Rosen Summer Reading	$	4,000
Take It On The Road Aurora	$	4,000
Total Grant Income	***$***	***49,610***

Administrative Expenses		
Salaries and wages	$	63,000
Payroll taxes	$	5,500
Workers Comp	$	1,250
ST Disability	$	700
Volunteer Expenses	$	400
Audio Visual Materials	$	1,500
Books	$	6,000
Publications	$	100
Ebooks	$	1,500
Conferences & Training	$	500
Dues & Subscriptions	$	250
Insurance	$	4,250
Office Supplies	$	500
Postage	$	500
Total Admin Expenses	***$***	***85,950***
Service & Equipment Expenses		
Accounting	$	2,500
Bookeeper	$	5,000
Bank Fee/PayPal	$	100
Computer Equipment	$	1,000
Fire/Safety	$	750
Annual Appeal Exp	$	750
BLB Expenses	$	1,000
Telephone	$	900
Water	$	750
Propane	$	1,500
Electric	$	2,500
Grounds/Landscaping	$	1,000
Janitorial	$	1,650
Repairs & Maintenance	$	15,000
Polaris	$	5,700
Website	$	500
Program expenses	$	2,500
Total S&E Expenses:	***$***	***43,100***
Grant Expenses		
Librarian Wages	$	8,000
Materials Expense	$	4,000
Construction Expense	$	33,610
Outside Services	$	4,000
Total Grant Expenses	***$***	***49,610***