

FHCL Operations	2024 Budget
INCOME	
Cash Support and Revenue	
Organizational Support: Friends Groups	125,000
Organizational Support: Planned Grants	520,000
Organizational Support: Sponsorship	51,000
Raised Prior Years: Organizational Restricted	12,500
Raised Prior Years: Board Restricted	340,000
Raised Prior Years: Individual Restricted	407,956
Individual Support: Gifts	2,000,544
Individual Support: Sponsorship	95,000
Individual Support: Legacies & Bequests	140,000
Revenue: Pen Pals	334,000
Revenue: Investments	250,000
Total Cash Support	4,276,000
Total Non-Cash Support (In-kind)	70,000
Total Support and Revenue	4,346,000
EXPENSE	
Total Salaries and Related Costs	1,003,000
Contract Services:	
Contract Services	148,000
Honoraria & Speaker Fees	103,000
Total Contract Services	251,000
Library Grants and Support:	
Library Strategic Priorities	2,400,000
Total Library Grants and Support	2,400,000
Nonpersonnel:	
Marketing & Promotions	12,000
Dues, Subscriptions, References	2,600
Insurance	4,000
Office Supplies	2,500
Postage, Shipping, Handling	109,000
List Purchases	30,000
Printing	153,000
Program Logistics & Materials	74,800
Bank & Investment Expense	130,000
Software Maintenance & Support	57,000
Total Nonpersonnel	574,900
Total Facility and Equipment	29,100
Total Travel and Meeting	18,000
Total Non-Cash Expense	70,000
Total Expense	4,346,000
NET INCOME	-