

FHCL Operations	2025 Budget
INCOME	
Cash Support and Revenue	
Organizational Support: Friends Groups	134,000
Organizational Support: Planned Grants	500,000
Organizational Support: Sponsorship	96,000
Raised Prior Years: Organizational Designated	43,000
Raised Prior Years: Individual Designated	166,000
Individual Support: Gifts	2,305,000
Individual Support: Sponsorship	99,400
Individual Support: Legacies & Bequests	175,000
Revenue: Pen Pals	370,000
Revenue: Interest Earnings	240,000
Reserves: Board Distribution (per Investment Policy)	296,000
Total Cash Support	4,424,400
Total Non-Cash Support (In-kind)	70,000
Total Support and Revenue	4,494,400
EXPENSE	
Total Salaries and Related Costs	1,085,000
Contract Services:	
Contract Services	120,500
Honoraria & Speaker Fees	97,000
Total Contract Services	217,500
Library Grants and Support:	
Library Strategic Priorities	2,500,000
Total Library Grants and Support	2,500,000
Nonpersonnel:	
Marketing & Promotions	46,600
Dues, Subscriptions, References	3,200
Insurance	3,180
Office Supplies	2,500
Postage, Shipping, Handling	105,000
List Purchases	24,000
Printing	135,000
Program Logistics & Materials	91,000
Bank & Investment Expense	132,000
Software Maintenance & Support	49,060
Total Nonpersonnel	591,540
Total Facility and Equipment	1,560
Total Travel and Meeting	28,800
Total Non-Cash Expense	70,000
Total Expense	4,494,400
NET INCOME	-