

FHCL Operations	2026 Budget
INCOME	
Cash Support and Revenue	
Organizational Support: Friends Groups	160,000
Organizational Support: Planned Grants	440,000
Organizational Support: Sponsorship	73,000
Raised Prior Years: Organizational Designated	43,000
Raised Prior Years: Board Designated	590,000
Raised Prior Years: Individual Designated	238,308
Individual Support: Gifts	2,800,000
Individual Support: Sponsorship	130,000
Individual Support: Legacies & Bequests	514,000
Revenue: Pen Pals	366,000
Revenue: Interest Earnings	250,000
Reserves: Board Distribution (per Investment Policy)	324,000
Total Cash Support	5,928,308
Total Non-Cash Support (In-kind)	70,000
Total Support and Revenue	5,998,308
EXPENSE	
Total Salaries and Related Costs	1,183,308
Contract Services:	
Contract Services	125,000
Honoraria & Speaker Fees	105,000
Total Contract Services	230,000
Library Grants and Support:	
Library Strategic Priorities	4,000,000
Total Library Grants and Support	4,000,000
Nonpersonnel:	
Marketing & Promotions	42,500
Dues, Subscriptions, References	3,200
Insurance	3,200
Office Supplies	2,500
Postage, Shipping, Handling	70,000
List Purchases	12,000
Printing	70,000
Program Logistics & Materials	95,000
Bank & Investment Expense	135,000
Software Maintenance & Support	60,000
Total Nonpersonnel	493,400
Total Facility and Equipment	1,600
Total Travel and Meeting	20,000
Total Non-Cash Expense	70,000
Total Expense	5,998,308
NET INCOME	-