

**Wilton Library Association
Budget Proposal FY' 24/25**

	22/23 Actual	Approved 23/24 Budget	Proposed 24/25 Budget	\$ change FY'24-FY'25	% change FY'24-FY'25
REVENUE					
Outside Revenue:					
Town Grant	2,894,761	2,977,471	3,058,162	80,691	2.71%
Book Sale/Other Revenue	220,605	210,575	216,500	5,925	2.81%
Subtotal	3,115,366	3,188,046	3,274,662	86,616	2.72%
Development:					
Annual Appeal	334,646	300,000	350,000	50,000	16.67%
Other Donations	247,891	300,000	180,000	-120,000	-40.00%
Fundraising Events	241,272	140,000	250,000	110,000	78.57%
Subtotal	823,809	740,000	780,000	40,000	5.41%
TOTAL REVENUE	3,939,175	3,928,046	4,054,662	126,616	3.22%
EXPENSES					
Salaries & Benefits	2,533,234	2,613,846	2,682,462	68,616	2.63%
Building Utilities & Maint	274,856	289,000	289,000	0	0.00%
Technology & Supplies	189,551	194,200	212,200	18,000	9.27%
Insurance, Audit & Other	95,042	91,000	91,000	0	0.00%
Library Programs & Support	498,717	533,000	533,000	0	0.00%
Development & Fundraising	187,662	137,000	177,000	40,000	29.20%
Tech Special Projects/ Reserve	89,951	70,000	70,000	0	0.00%
TOTAL EXPENSES	3,869,013	3,928,046	4,054,662	126,616	3.22%
Surplus/ (Deficit)	70,162	0	0		