

Southwest Michigan Library Cooperative Budget 2019-2021

| Revenues | 2019 Budget | 2020 Budget | 2021 Approved |
|---------------------------|--------------------|--------------------|----------------------|
| State Aid | 255,000 | 270,000 | 282,000 |
| Other Sources | | 0 | |
| Total Revenue | 255,000 | 270,000 | 282,000 |
| Expenditures | 2019 Budget | 2020 Budget | 2021 Approved |
| Grants to Members - | | | 76,000 |
| Regular Grants | 76,000 | 80,000 | |
| Another Possible | | | |
| Mini Grant | | | 9,500 |
| for PPE 2021 | | | |
| Movie Licenses | 27,150 | 23,000 | 0 |
| Salaries and Related | | | 15,000 |
| Expenses | 10,000 | 20,000 | |
| Legal Fees | 2,500 | 2,000 | 2,000 |
| Accounting Fees | 6,500 | 7,000 | 7,000 |
| Membership Dues: | | | |
| RIDES & MCLS | 86,500 | 90,000 | 92,031 |
| MLA | 29,000 | 30,000 | 29,085 |
| MIRS | 500 | 500 | 500 |
| MCDA | 400 | 500 | 500 |
| Printing & Copying / | | | 318 |
| Website | 0 | 500 | |
| Director Travel and | | | |
| Meeting Expenses | 2,000 | 2,000 | 2,000 |
| Coop | | | 10,000 |
| Workshops/Training | 10,000 | 10,000 | |
| Application Hosting | 450 | 500 | 0 |
| Bonding Insurance | 2,000 | 2,000 | 1,500 |
| Meeting Supplies, | | | 2,000 |
| Food | 2,000 | 2,000 | |
| Total Expenditures | 255,000 | 270,000 | 247,434 |
| Total Revenues Over | | | (34,566) |
| (Under) Expenses | 0 | 0 | |