

	2025 Budget	2024 Budget	2023 Actuals
Property Tax Revenues			
General Property Taxes from Dedicated Mills	\$2,335,512	\$2,501,777	\$1,603,061
Tax Increment Financing Fees	-\$41,228	-\$42,443	-\$27,344
Net General Property Taxes	\$2,294,283	\$2,459,334	\$1,630,405
Delinquent Taxes	-\$1,000	-\$1,000	\$334
Interest and Penalties	\$2,000	\$2,000	\$3,886
SO Tax	\$83,671	\$86,694	\$91,089
Treasurer's Fees	-\$74,848	-\$77,552	-\$47,015
Net Property Tax Revenues	\$2,304,106	\$2,469,475	\$1,624,012
Non Tax Revenues			
Earnings on Investments	\$4,000	\$2,000	\$8,706
Donations, Grants & Partnerships	\$900,000	\$118,400	\$61,047
Fees, Fines, Copies			\$3,012
Total Revenues	\$3,208,106	\$2,589,875	\$1,696,777
Operating Expenses			
Gunnison Utilities	\$20,000	\$25,000	\$18,321
Crested Butte Utilities	\$10,000	\$18,000	\$4,070
Internet	\$7,500	\$9,000	\$7,016
Gunnison Supplies	\$14,000	\$14,000	\$17,263
Crested Butte Supplies	\$9,000	\$9,000	\$7,984
Gunnison Repairs & Maintenance	\$65,000	\$65,000	\$47,897
Crested Butte Repairs & Maintenance	\$40,000	\$40,000	\$33,622
Old Rock Facility Rent	\$8,851	\$9,000	\$8,613
Crested Butte South Property Fees	\$1,000	\$0	\$0
Insurances	\$38,000	\$35,000	\$38,190
Staff Wages	\$953,534	\$860,622	\$738,554
Payroll Taxes & Benefits	\$338,779	\$270,739	\$169,740
Professional Development	\$10,000	\$10,000	\$15,942
Professional Services	\$100,000	\$65,000	\$98,194
Board Expense	\$400	\$400	\$51
Physical	\$65,000	\$65,000	\$45,432
Digital	\$44,000	\$44,000	\$41,198
Cataloging Expenses	\$10,000	\$52,000	\$5,647
Technology	\$140,000	\$120,000	\$87,380
Courier	\$25,000	\$23,000	\$20,065
Events	\$32,500	\$31,500	\$43,088
Marketing	\$16,000	\$16,000	\$13,485
Total Operating Expenses	\$1,968,563	\$1,782,261	\$3,244,012
Debt Service	\$31,476	\$32,000	\$31,476
Expenditure for Construction	\$900,000	\$2,000,000	\$38,581
Total Expenses	\$2,900,039	\$3,814,261	\$3,314,069
Added To (Spent From) Fund Balance	\$308,067	-\$1,224,386	-\$1,617,292