



Friends of the Georgetown Public Library

PROPOSED BUDGET FISCAL YEAR 2026

Revenue

BOOK SALES INCOME

Collectors Corner - Cash/Credit	\$ 10,000
Online Sales	\$ 22,000

Total BOOK SALES INCOME \$ 32,000

DONATIONS

Cash	\$ 10,000
SHP - Cash/Credit	\$ 45,000

Total DONATIONS \$ 55,000

EVENT FEES

Hill Country Authors Series	\$ 7,500
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Total EVENT FEES \$ 7,500

FUNDRAISING \$ 41,000

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MEMBERSHIPS \$ 14,000

Total MEMBERSHIPS \$ 14,000

Total Revenue \$ 149,500

Cost of Goods Sold

AUTHOR SERIES EVENTS \$ 3,000

Books - Cost of Sales \$ 1,000

Total Cost of Goods Sold \$ 4,000

Gross Profit \$ 145,500

Expenditures

ADVERTISING

Website Expenses	\$ 600
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Total ADVERTISING \$ 600

FUNDRAISER EXPENSE \$ 16,198

Total Fundraiser Expense \$ 16,198

Hospitality

Library Staff Appreciation	\$ 750
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Volunteer Appreciation	\$ 650
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Annual Meeting	\$ 800
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Total Hospitality Expense \$ 2,200

Insurance \$ 1,350

Library Grants \$ 75,000

Membership Expenses \$ 500

Payment Fees \$ 75

Postage \$ 2,000

Professional Fees	\$ 650
Credit Card Fees	\$ 2,000
Subscriptions	\$ 2,000
Supplies	\$ 500
<i>Total Expenses</i>	<u>\$ 103,073</u>
NET OPERATING REVENUE	\$ 42,427