

CUMBERLAND COUNTY IMAGINATION LIBRARY

3 EAST STREET, CROSSVILLE, TN 38555

(931) 484-6790

2023 Calendar Year Preliminary Budget

	Fiscal Year 2022	Fiscal Year 2023
Imagination Library Program Expenses	51,439.00	51,439.00
Administrative Fees (Insurance, State Filing)	1,000.00	1,000.00
Governor's Early Literacy Foundation (50%) Program Exp.	25,719.50	25,719.50
United Fund	6,000.00	6,000.00
Friends of the Library	3,200.00	3,200.00
Lake Tansi Exchange Club	1,000.00	1,000.00
Fairfield Glade Ladies Invitational Golf Tournament	4,000.00	4,000.00
Area Rotary Clubs	1,500.00	1,500.00
VEC Community Shares, MTNG Project Hometown Help	4,000.00	4,000.00
Other Individual Community Participation	7,019.50	7,019.50

This is a preliminary budget for planning purposes for the calendar year 2022 & 2023 based on an average of 75% of eligible Cumberland County children, and average cost of \$2.05 per book. This allows for an average of 4% growth in 2022 / 2023

James Houston, Treasurer

Updated 12/29/2022



A Partnership With:
Governor's Early Literacy Foundation
&
Dolly Parton's Imagination Library

GovernorsFoundation.org

