

	2027 Budget	2026 Estimates	2025 Actuals	2024 Actuals
Property Tax Revenues				
General Property Taxes from Dedicated Mills	\$2,533,828	\$2,554,432	\$2,410,359	\$2,527,776
Tax Increment Financing Fees	-\$52,704	-\$43,725	-\$40,017	-\$42,538
Net General Property Taxes	\$2,481,124	\$2,510,708	\$2,370,342	\$2,570,314
Delinquent Taxes	-\$1,000	-\$1,000	-\$3,615	-\$445
Interest and Penalties	\$2,000	\$2,000	\$5,661	\$5,762
SO Tax	\$101,353	\$114,631	\$119,589	\$126,254
Treasurer's Fees	-\$79,055	-\$79,859	-\$68,900	-\$76,990
Net Property Tax Revenues	\$2,504,422	\$2,546,479	\$2,423,077	\$2,539,819
Non Tax Revenues				
Earnings on Investments	\$200,000	\$280,000	\$21,676	\$14,981
Donations, Grants & Partnerships	\$9,000	\$182,528	\$783,726	\$143,070
Fees, Fines, Copies				\$3,850
Lease Financing Income	\$0	\$10,110	\$9,805,750	
Total Revenues	\$2,713,422	\$3,023,618	\$13,039,567	\$2,701,720
Operating Expenses				
Gunnison Utilities	\$18,000	\$16,000	\$16,249	\$14,907
Crested Butte Utilities	\$8,000	\$7,000	\$5,842	\$6,198
Internet	\$12,141	\$7,000	\$6,615	\$7,079
Gunnison Supplies	\$15,000	\$14,000	\$14,210	\$12,933
Crested Butte Supplies	\$10,000	\$9,000	\$9,410	\$6,827
Gunnison Repairs & Maintenance	\$62,000	\$62,000	\$56,788	\$61,564
Crested Butte Repairs & Maintenance	\$30,000	\$30,000	\$33,239	\$34,002
Old Rock Facility Rent	\$9,006	\$9,006	\$8,786	\$8,699
Crested Butte South Property Fees	\$1,000	\$1,000	\$0	\$0
Insurances	\$39,750	\$38,000	\$38,858	\$34,742
Staff Wages	\$1,016,075	\$906,792	\$830,271	\$732,401
Payroll Taxes & Benefits	\$305,887	\$281,451	\$221,168	\$170,841
Professional Development	\$12,000	\$10,000	\$7,637	\$4,683
Professional Services	\$25,000	\$25,000	\$24,778	\$108,632
Board Expense	\$400	\$400	\$386	\$400
Physical	\$65,000	\$65,000	\$47,851	\$48,173
Digital	\$44,000	\$44,000	\$48,412	\$50,020
Cataloging Expenses	\$10,000	\$9,750	\$6,743	\$24,579
Technology	\$164,409	\$147,000		\$87,380
Courier	\$28,000	\$25,000	\$23,700	\$21,182
Events	\$34,000	\$34,000		\$43,088
Marketing	\$16,000	\$16,000	\$13,519	\$16,934
Total Operating Expenses	\$1,948,668	\$1,757,398	\$1,544,319	\$1,505,381
Debt Service	\$31,476	\$31,476	\$31,476	\$31,476
Lease Payments - CBS	\$733,250	\$732,644	\$0	\$0
Expenditure for Construction	\$0	\$9,119,960	\$882,410	\$1,421,291
Total Expenses	\$2,713,394	\$11,641,479	\$2,458,204	\$2,958,148
Added To (Spent From) Fund Balance	\$28	-\$8,617,861	\$10,581,362	-\$256,429