



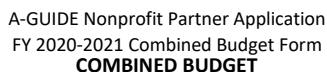
A-GUIDE Nonprofit Partner Application
FY 2020-2021 Combined Budget Form
COMBINED BUDGET

Organization Name: Delray Beach Public Library Association, Inc.
Executive Leader & Key Financial Manager Names: Karen Ronald, Executive Director and Mary Kyle, Finance Manager
Current FY (2020) Total Organization Budget:
Program/Project A Name: Equitable Access through CRA Sundays and Mondays
Program/Project B Name: Technology, Training and Innovation Lab at the Library
Application Due Date: 8-Jul-20

INCOME	FY 2019-2020 BUDGET	FY 2019-2020 ORGANIZATION FISCAL YEAR-TO-DATE THRU 5/31/2020	FY 2020-2021 PROJECTED ORGANIZATION TOTAL BUDGET	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT A	FY 2020-2021 PROJECTED TOTAL PROGRAM/ PROJECT B
Fees, Tickets, Registration, etc.	\$ 275,000.00	143,611	210,000		
Corporate Grants/Contributions					
Individual Donations					
Foundation Grants					
Government - Federal					
Government- Local/County	\$ 1,453,500.00	\$ 1,090,125.00	1,453,500		
Government- State	\$ 54,726.00	\$ 54,356.00	54,356		
In-Kind					
Interest Income					
Membership					
CRA Actual or Requested	\$ 418,000.00	\$ 209,000.00	443,000	418,000	
Other: CRA TTIL	\$ 50,000.00	\$ -			\$ 25,000.00
Other: TTIL Grants/Contributions		\$ 25,502.00			
Other: Fines and Fees	\$ 107,000.00	\$ 41,649.00	70,000		
Other: Rental	\$ 45,000.00	\$ 28,350.00	45,000		
Other: Grants		\$ 14,725.00	30,000		
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
Other:					
TOTAL INCOME	\$ 2,403,226.00	\$ 1,607,318.00	2,305,856	418,000	\$ 25,000.00
CRA % of Total Income	17%	13%	19%	18%	1%

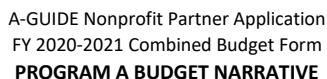
NOTES:

- (1) The CRA Request in INCOME (Column G) should equal the CRA Request at the bottom of the EXPENSES budget
- (2) Total INCOME should equal Total EXPENSES to project a balanced budget in FY 2020-2021 (Column G)
- (3) CRA % of projected Total Organization Income may not exceed 25% for FY 2020-2021 (Column G) unless approved by CRA
- (4) Figures in Column I and, if applicable, Column K, should match Program/Project Budget Narrative



NOTES:

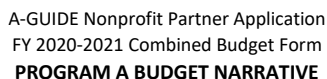
- (1) Refer to separate Instructions for definitions of each line item expense
- (2) In Column G, CRA Request may be less than Total Expense as there may be other sources of revenue for the program(s)
- (3) Projected NET INCOME (Total Income minus Total Expense) should equal zero for a balanced budget in FY 2020-2021 (Column G)

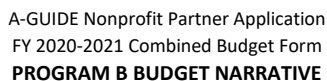


Program/Project A Name:	Equitable Access through CRA Sundays and Mondays
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NOTES:

- (1) Insert additional rows for significant specific funding sources beneath each line item category
- (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending
- (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED
- (4) CRA Request, Column C, should match Column I on the Combined Budget
- (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)

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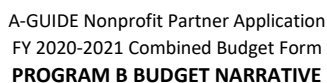


Delray Beach Public Library Association, Inc.

Technology, Training and Innovation Lab at the Library

PROGRAM/PROJECT B INCOME NARRATIVE	AMOUNT	JUSTIFICATION / BASIS FOR BUDGETED AMOUNT (Insert lines for significant specific funding sources beneath line item categories)	C or P (2)	Date of: - P -Decision or - C - Funding Start (3)
Fees, Tickets, Registration, etc.				
Corporate Grants/Contributions				
Individual Donations				
Foundation Grants				
Government - Federal				
Government- Local/County				
Government- State				
In-Kind				
Interest Income				
Membership				
CRA Request	\$ 25,000.00	Technology, Training & Innovation Lab		
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
Other:				
TOTAL INCOME	\$ 25,000.00			

- (1) Insert additional rows for significant specific funding sources beneath each line item category
- (2) For each significant grant, contract, or contribution, indicate if it is (C) confirmed, or (P) decision pending
- (3) For each item in Column E, indicate date decision is expected for PENDING and date funding begins for CONFIRMED
- (4) CRA Request, Column C, should match Column I on the Combined Budget
- (5) Total Income should equal Program/Project A, Total Income, Combined Budget (Column I)

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