

**Expenditures by Funding Source**

Programmatic Activity	Base Budget					Enhanced Budget				
	Operating Budget FY24	Operating Budget FY25	Existing Special Accounts	New Gifts & Grants	TOTAL Base Budget	Operating Budget FY24	Operating Budget FY25	Existing Special Accounts	New Gifts & Grants	TOTAL Enhanced Budget
150th Birthday Launch				\$ 25,000	\$ 25,000				\$ 35,000	\$ 35,000
Branch Birthday Parties (SRLP)	\$ 25,000		\$ 10,000	\$ 20,000	\$ 55,000	\$ 25,000		\$ 10,000	\$ 20,000	\$ 55,000
Premiere Event Series	\$ 40,000	\$ 10,000	\$ 25,000	\$ 25,000	\$ 100,000	\$ 40,000	\$ 10,000	\$ 45,000	\$ 55,000	\$ 150,000
Exhibitions	\$ 10,000		\$ 15,000		\$ 25,000	\$ 10,000		\$ 15,000		\$ 25,000
Marketing/Outreach/Streetcar	\$ 30,000	\$ 10,000	\$ 10,000		\$ 50,000	\$ 35,000	\$ 15,000	\$ 30,000	\$ 45,000	\$ 125,000
Youth Engagement			\$ 35,000	\$ 10,000	\$ 45,000	\$ 15,000		\$ 35,000	\$ 10,000	\$ 60,000
<b>TOTALS</b>	<b>\$ 105,000</b>	<b>\$ 20,000</b>	<b>\$ 95,000</b>	<b>\$ 80,000</b>	<b>\$ 300,000</b>	<b>\$ 125,000</b>	<b>\$ 25,000</b>	<b>\$ 135,000</b>	<b>\$ 165,000</b>	<b>\$ 450,000</b>
Percentage of Total	35%	7%	32%	27%	100%	28%	6%	30%	37%	100%