MADISON PUBLIC LIBRARY				
2023 OPERATING BUDGET REQUEST BY SERVICE				
C2C = COST TO CONTINUE BUDGET				
LEVY FUNDS ARE SEGREGATED FROM PRIVATE FUNDS TO ENSURE MPL IS IN BALANCE BY SUB FUND AND BY SERVICE				
Service	502 - COMMUNITY ENGAGEMENT			
Sum of Library Request		**Sub fund**		
Object	**Notes**	**00000 - LEVY**	**12002 - PRIVATE FUNDS**	**Grand Total**
41110 - REAL ESTATE TAXES	This will be populated by Betsy from adopted budget.	-		-
42410 - OTHER UNIT OF GOV REVENUES OP	BTP grants, assume same as last year.		(2,700)	(2,700)
42410 - OTHER UNIT OF GOV REVENUES OP	SCLS Youth Lit grant, assume same as last year.		(3,500)	(3,500)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $12k (last year I think this got split w/50402758)		(12,000)	(12,000)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $1k		(1,000)	(1,000)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $2k		(2,000)	(2,000)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $3.5k, Rosen-Weston teen lib @ $67,591, R-W @ $4k		(68,091)	(68,091)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $4k		(4,000)	(4,000)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $5k		(5,000)	(5,000)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $7.5k		(7,500)	(7,500)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $800		(800)	(800)
46310 - CONTRIBUTIONS AND DONATIONS	END @ $900		(900)	(900)
46310 - CONTRIBUTIONS AND DONATIONS	MJ 2@ $9.5k; AIR @ $9.5k		(28,500)	(28,500)
46310 - CONTRIBUTIONS AND DONATIONS	We Read @ $4.5k, OBAT @ $9.5k, We Read @ $9.5k, misc @ $15k, MPLF AD PD @ $3,283		(41,783)	(41,783)
51110 - PERMANENT WAGES	Payroll and benefits per C2C	1,260,138	59,212	1,319,350
51210 - HOURLY WAGES	Payroll and benefits per C2C	21,992	-	21,992
52410 - HEALTH INSURANCE BENEFIT	Payroll and benefits per C2C	224,748	-	224,748
52413 - WAGE INSURANCE BENEFIT	Payroll and benefits per C2C	2,863	-	2,863
52510 - WI RETIREMENT SYSTEM	Payroll and benefits per C2C	73,834	3,849	77,683
52610 - FICA MEDICARE BENEFITS	Payroll and benefits per C2C	88,736	4,530	93,266
52716 - POST EMPLOYMENT HEALTH PLANS	Payroll and benefits per C2C	12,018		12,018
53110 - OFFICE SUPPLIES	Use C2C, looks like Dan may have curbed some previous overspending.	525		525
53120 - COPY PRINTING SUPPLIES	Use C2C, looks like Dan may have curbed some previous overspending.	210		210
53145 - SOFTWARE LICENSES & SUPPLIES	Adobe @ 4,650, Domains @ 250	4,900		4,900
53145 - SOFTWARE LICENSES & SUPPLIES	Minecraft @ 12/mo, pd by PlayLab funds		180	180
53145 - SOFTWARE LICENSES & SUPPLIES	Movie broadcast license @260, pd by END		260	260
53155 - PROGRAM SUPPLIES	Use C2C budget.	87,575	19,562	107,137
53210 - WORK SUPPLIES	C2C includes requested increase.	22	-	22
54121 - CELLULAR TELEPHONE	Based on 2021 actuals.	1,946	419	2,365
54520 - CONFERENCES AND TRAINING	Use C2C budget	1,000	3,162	4,162
54535 - MEMBERSHIPS	Costco @ $64, Amazon Prime @ $500	544		544
54535 - MEMBERSHIPS	Music & Memory	400		400

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LEVY FUNDS ARE SEGREGATED FROM PRIVATE FUNDS TO ENSURE MPL IS IN BALANCE BY SUB FUND AND BY SERVICE

Service	502 - COMMUNITY ENGAGEMENT			
Sum of Library Request		**Sub fund**		
Object	**Notes**		**12002 - PRIVATE**	
		00000 - LEVY	**FUNDS**	**Grand Total**
54689 - TRANSPORTATION SERVICES	MPLF continues to fund home delivery service.	-	4,800	4,800
54695 - PROGRAM SERVICES	Use C2C budget.	100,650	81,800	182,450
Grand Total		**1,882,101**	**-**	**1,882,101**