

MADISON PUBLIC LIBRARY					
2025 OPERATING BUDGET REQUEST BY SERVICE					
LEVY/EARNED REVENUE AND PRIVATED FUNDS ARE LISTED SEPARATELY TO DEMONSTRATE BALANCED BUDGET REQUEST.					
507 - INFORMATION CONNECTION AND REF					
Major	Object	Notes	Sum of REQUEST 00000 - LIB LEVY	Sum of REQUEST 12002 - LIB PRIV FUNDS	Sum of REQUEST Grand Total
REVENUE	41110 - REAL ESTATE TAXES	This will be populated by Betsy when budget posts.	-	-	-
REVENUE	42410 - OTHER UNIT OF GOV REVENUES OP	SWLS (50%)	1,250.00	-	1,250.00
REVENUE	46310 - CONTRIBUTIONS AND DONATIONS	Based on 2022 - 2024 historical, budgeting all in generic org codes.	-	20,000.00	20,000.00
REVENUE Total			1,250.00	20,000.00	21,250.00
WAGES & BENEFITS	51110 - PERMANENT WAGES	Remain at C2C, calculated by Budget staff.	(2,933,638.25)	-	(2,933,638.25)
WAGES & BENEFITS	52410 - HEALTH INSURANCE BENEFIT	Remain at C2C, calculated by Budget staff.	(494,003.66)	-	(494,003.66)
WAGES & BENEFITS	52413 - WAGE INSURANCE BENEFIT	Remain at C2C, calculated by Budget staff.	(4,400.88)	-	(4,400.88)
WAGES & BENEFITS	52510 - WI RETIREMENT SYSTEM	Remain at C2C, calculated by Budget staff.	(202,420.91)	-	(202,420.91)
WAGES & BENEFITS	52610 - FICA MEDICARE BENEFITS	Remain at C2C, calculated by Budget staff.	(216,756.82)	-	(216,756.82)
WAGES & BENEFITS Total			(3,851,220.52)	-	(3,851,220.52)
SUPPLIES	53110 - OFFICE SUPPLIES	Moved from 501.	(5,350.00)	-	(5,350.00)
SUPPLIES	53130 - FURNITURE	Based on historical activity.	-	(1,200.00)	(1,200.00)
SUPPLIES	53140 - HARDWARE SUPPLIES	Based on historical activity.	(30,000.00)	(10,000.00)	(40,000.00)
SUPPLIES	53145 - SOFTWARE LICENSES & SUPPLIES	Patch mgmt/antivirus	(1,240.00)	-	(1,240.00)
SUPPLIES	53210 - WORK SUPPLIES	Based on 2024 mid-year projection.	(2,000.00)	(4,300.00)	(6,300.00)
SUPPLIES	53413 - EQUIPMENT SUPPLIES	Based on 2024 mid-year projection.	(1,050.00)	-	(1,050.00)
SUPPLIES	53413 - EQUIPMENT SUPPLIES	Based on historical activity.	-	(500.00)	(500.00)
SUPPLIES Total			(39,640.00)	(16,000.00)	(55,640.00)
PURCHASED SERVICES	54121 - CELLULAR TELEPHONE	Based on historical data.	(600.00)	-	(600.00)
PURCHASED SERVICES	54130 - SYSTEMS COMMUNICATION INTERNET	SCLS Tech/ILS Fees	(16,850.00)	-	(16,850.00)
PURCHASED SERVICES	54130 - SYSTEMS COMMUNICATION INTERNET	CorrLinks, WebDewey	(9,312.50)	-	(9,312.50)
PURCHASED SERVICES	54515 - MILEAGE	Based on historical average.	(1,090.00)	-	(1,090.00)
PURCHASED SERVICES	54520 - CONFERENCES AND TRAINING	Based on historical average.	(5,000.00)	(4,000.00)	(9,000.00)
PURCHASED SERVICES Total			(32,852.50)	(4,000.00)	(36,852.50)
TOTAL EXPENSES			(3,923,713.02)	(20,000.00)	(3,943,713.02)
GRAND TOTAL			(3,922,463.02)	-	(3,922,463.02)