

**2015 SUPPLEMENTAL BUDGET REQUESTS - MADISON PUBLIC LIBRARY**

Priority #	Title of Request	Sub-Total	TOTALS	CG	Perm Sal	Prem Sal	Sal Save 3%	Perm Sub-Tot	Hrly Sal	OT Sal	Perm Benes	Hrly Benes	OT Benes	OTHER	GRAND TOTAL
1	<b>Restoration of Reductions to Balance Budget</b>														
	Restore Sunday Hours @ Central, Pinney & Sequoya	\$111,800.15		multiple	18,000.00	2,700.00	(621.00)	20,079.00	40,000.00	35,060.00	6,947.33	4,560.00	5,153.82	0.00	111,800.15
	Restore Library Page Hourly Funding	\$158,091.26		31-00	0.00	0.00	0.00	0.00	141,913.16	0.00	0.00	16,178.10	0.00	0.00	158,091.26
	Restore Salary Savings back down to 3% from 3.54%	\$49,604.87	\$319,496.28		0.00	0.00	36,853.54	36,853.54	0.00	0.00	12,751.32	0.00	0.00	0.00	49,604.86
2	<b>Central Library Operational Support</b>														
	Fund Custodial Work 2 @ Central	\$55,000.44		15-31(3A)	42,125.92	0.00	(1,263.78)	40,862.14	0.00	0.00	14,138.30	0.00	0.00	0.00	55,000.44
	Fund Acct Technician 1 (60%) @ Central Admin	\$37,537.18	\$92,537.62	32-08	28,750.46	0.00	(862.51)	27,887.95	0.00	0.00	9,649.23	0.00	0.00	0.00	37,537.18
3	<b>Digital Inclusion</b>														
	Fund Digital Services & Technology Manager	\$82,598.81		18-10	63,264.05	0.00	(1,897.92)	61,366.13	0.00	0.00	21,232.68	0.00	0.00	0.00	82,598.81
	Fund Management Information Specialist	\$75,754.51		18-08	58,021.87	0.00	(1,740.66)	56,281.21	0.00	0.00	19,473.30	0.00	0.00	0.00	75,754.51
	Fund Digital Equipment purchases	\$50,000.00	\$208,353.32		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
4	<b>Community Connections - MOST</b>														
	Fund Bilingual Outreach Coordinator	\$66,104.00		33-01	50,630.35	0.00	(1,518.91)	49,111.44	0.00	0.00	16,992.56	0.00	0.00	0.00	66,104.00
	Fund Multi-Site Library Assistant	\$58,164.81		32-05	44,549.57	0.00	(1,336.49)	43,213.08	0.00	0.00	14,951.73	0.00	0.00	0.00	58,164.81
	Fund Addl Marketing funding	\$10,000.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
	Fund Summer Learning Program funding	\$20,000.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
	Fund Teen Librarian North/East Side	\$66,104.00	\$220,372.81	33-01	50,630.35	0.00	(1,518.91)	49,111.44	0.00	0.00	16,992.56	0.00	0.00	0.00	66,104.00
5	<b>Digital Collections and Management</b>														
	Fund E-Book Expansion/Other Library Matls Collection	\$200,000.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
	Fund Collection Management software	\$12,000.00			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	12,000.00
	Fund Yahara Music Library-Licensing Fees	\$25,000.00	\$237,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00
6	<b>Placemaking and Makers</b>														
	Fund Community Room Coordinator	\$56,811.28		32-05	43,512.88	0.00	(1,305.39)	42,207.49	0.00	0.00	14,603.79	0.00	0.00	0.00	56,811.29
	Fund CR Aide @ approx 40 hrs/payroll	\$14,482.00		31-00	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	1,482.00	0.00	0.00	14,482.00
	Fund Social Media Assistant	\$56,811.28		32-05	43,512.88	0.00	(1,305.39)	42,207.49	0.00	0.00	14,603.79	0.00	0.00	0.00	56,811.29
	Fund Bubbler Program Assistant	\$56,811.28		32-05	43,512.88	0.00	(1,305.39)	42,207.49	0.00	0.00	14,603.79	0.00	0.00	0.00	56,811.29
	Fund Bubbler Programmimg	\$50,000.00	\$234,915.84		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00
7	<b>Staff for Community Engagement</b>														
	Bring Librarian Staff (CG33-01/02) to full time status	\$295,055.17			225,988.55	0.00	(6,779.66)	219,208.89	0.00	0.00	75,846.28	0.00	0.00	0.00	295,055.17
	Addl Youth Services Hourly Staff (6 @ 20 hrs/wk)	\$87,725.27	\$382,780.44		0.00	0.00	0.00	0.00	78,748.00	0.00	0.00	8,977.27	0.00	0.00	87,725.27
		\$0.00	\$0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grand Total in Requests	\$1,695,456.31	\$1,695,456.31												1,695,456.33