

Common Council Office

Account	2023 Revised Budget	2024 Cost to Continue Budget	2024 Request Budget	Change from Cost to Continue
4 - REVENUE				
47190 - MISC REVENUE	(14,000)	(20,000)	(20,000)	-
51 - SALARIES				
51110 - PERMANENT WAGES	405,004	431,235	431,235	-
51111 - SALARY SAVINGS	(6,723)	-	-	-
51113 - PENDING PERSONNEL ¹	91,078	-	-	-
51120 - PREMIUM PAY	25	25	25	-
51130 - WORKERS COMP	232	-	-	-
51140 - COMPENSATED ABSENCES	5,700	5,700	5,700	-
51210 - HOURLY WAGES	308,985	313,520	313,520	-
51310 - OVERTIME WAGES PERMANENT	1,200	1,200	1,200	-
51510 - BUDGET EFFICEINCIES	-	-	-	-
	805,501	751,680	751,680	-
52 - BENEFITS				
52410 - HEALTH INSURANCE BENEFIT	118,662	78,407	78,407	-
52413 - WAGE INSURANCE	907	1,080	1,080	-
52510 - WI RETIREMENT SYSTEM	47,890	49,324	49,324	-
52610 - FICA MEDICARE BENEFITS	54,224	57,446	57,446	-
52711 - TUITION ²	5,000	5,000	5,000	-
52716 - POST EMPLOYMENT HEALTH	1,584	1,816	1,816	-
	228,267	193,073	193,073	-
53 - SUPPLIES				
53110 - OFFICE SUPPLIES	26,500	26,500	26,500	-
53120 - COPY PRINTING SUPPLIES	5,800	5,800	5,800	-
53140 - HARDWARE SUPPLIES	2,800	2,800	2,800	-
53150 - POSTAGE	26,765	40,000	40,000	-
53165 - BOOKS & SUBSCRIPTIONS	200	200	200	-
	62,065	75,300	75,300	-
54 - PURCHASED SERVICES				
54120 - TELEPHONE	820	820	820	-
54232 - CUSTODIAL BUILDING USE CHARGES	12,732	12,732	12,732	-
54520 - CONFERENCES AND TRAINING	19,500	19,500	19,500	-
54535 - MEMBERSHIPS	750	750	750	-
54633 - DELIVERY FREIGHT CHARGES	250	250	250	-
54635 - STORAGE SERVICES	100	100	100	-
54645 - CONSULTING SERVICES	25,000	25,000	25,000	-
54810 - OTHER SERVICES AND EXPENSES ³	9,300	-	-	-
	68,452	59,152	59,152	-
53 - INTER-DEPARTMENTAL CHARGES				
INSURANCE & WORKERS COM	46,345	62,378	62,378	-
	46,345	62,378	62,378	-
Grand Total	1,196,630	1,121,583	1,121,583	-

1 Pay raise for alders. Ordinance did not pass.

2 Alder Intern stipends

3 UniverCity contract amendment