



CITY OF KAUKAUNA

2025 BUDGET

FUND: 101
DEPT: 55110

DIVISION: COMMUNITY ENRICHMENT
DEPARTMENT: LIBRARY

OBJECT CODE	DESCRIPTION	2023 BUDGET	2023 ACTUAL	2024 BUDGET	2024 ESTIMATED ACTUAL	2025 BUDGET
PERSONNEL SERVICES						
<i>Wages & Salaries</i>						
5101	Regular Payroll	529,791	522,436	549,130	540,130	571,094
5104	Temporary Payroll	15,000	36,366	24,000	41,249	36,000
5107	Overtime Pay	0	0	0	55	0
5119	Longevity Pay	0	1,326	1,510	1,362	0
5151	Retirement Plan	27,571	26,464	27,761	28,064	29,548
5152	Residency	5,867	2,628	2,612	1,402	1,378
5154	Social Security	31,990	30,671	33,255	33,647	35,163
5157	Group Health Insurance	106,056	94,138	101,153	101,154	111,519
5160	Group Life Insurance	684	514	562	489	513
5163	Workers Compensation	922	784	977	991	971
TOTAL PERSONNEL SERVICES		717,881	715,327	740,960	748,542	786,186
NON-PERSONNEL SERVICES						
<i>Travel/Training</i>						
5208	Travel - City Business	1,000	1,539	4,669	4,669	3,820
5211	Education & Memberships	2,230	2,282	4,738	4,738	2,804
<i>Purchased Services</i>						
5303	Communications	300	300	600	695	700
5306	Heating Fuels	7,500	6,182	8,000	5,000	8,000
5309	Water, Sewer & Electric	14,600	16,343	16,200	12,500	16,450
5312	Maintenance - Building	110,000	110,000	119,000	115,000	119,000
5313	Lease - Building	143,916	143,946	143,916	143,916	143,916
5325	Contractual Services	35,000	29,645	29,291	35,000	35,584
5328	Advertising	1,550	1,683	2,050	2,050	2,550
5331	General Insurance	7,982	7,982	8,262	8,262	8,421
5332	Shared Services	103,430	103,430	115,565	115,565	122,120
<i>Supplies</i>						
5401	Office Supplies	5,500	6,245	6,000	6,800	7,500
5402	Desktop Printing Expense	800	978	800	800	800
5422	Data Processing Supplies	4,500	5,261	5,500	9,000	7,500
5431	Postage	850	1,162	1,250	1,300	1,500
5441	Library Material	77,552	87,021	92,552	93,000	107,552
5442	Service Contracts	51,871	51,060	64,106	62,000	69,784
5444	Library Programs	3,000	3,809	4,000	4,000	6,000
5499	Miscellaneous	1,000	1,363	1,000	1,400	1,500
TOTAL NON-PERSONNEL SERVICES		572,581	580,231	627,499	625,695	665,501
OUTLAY						
5804	Office Equipment	9,700	6,104	9,800	9,800	9,420
TOTAL OUTLAY		9,700	6,104	9,800	9,800	9,420
TOTAL LIBRARY		1,300,162	1,301,661	1,378,259	1,384,037	1,461,107