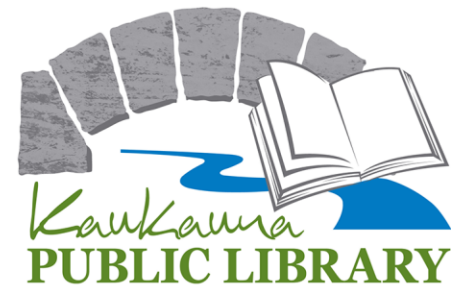


Kaukauna Public Library 2026 Budget



OBJECT CODE	DESCRIPTION	2024 BUDGET	2024 ACTUAL	2025 BUDGET	2025 ESTIMATED ACTUAL	2026 BUDGET
PERSONNEL SERVICES						
<i>Wages & Salaries</i>						
5101	Regular Payroll	549,130	539,625	620,644	571,894	696,910
5104	Temporary Payroll	24,000	53,580	36,000	40,994	36,000
5107	Overtime Pay	0	54	0	19	0
5119	Longevity Pay	1,510	1,293	0	0	0
<i>Fringe Benefits</i>						
5151	Retirement Plan	27,761	28,091	32,769	33,584	42,565
5152	Residency	2,612	1,571	4,351	6,094	12,728
5154	Social Security	33,255	32,222	38,954	37,347	47,280
5157	Group Health Insurance	101,153	102,630	111,519	116,690	153,755
5160	Group Life Insurance	562	493	563	604	848
5163	Workers Compensation	977	832	2,844	981	1,173
TOTAL PERSONNEL SERVICES		740,960	760,390	847,643	808,207	991,259
NON-PERSONNEL SERVICES						
<i>Travel/Training</i>						
5208	Travel - City Business	4,669	5,168	3,820	2,329	6,708
5211	Education & Memberships	4,738	2,164	2,804	4,585	3,371
<i>Purchased Services</i>						
5303	Communications	600	652	700	700	960
5306	Heating Fuels	8,000	4,715	8,000	7,000	7,000
5309	Water, Sewer & Electric	16,200	15,600	16,450	16,068	16,325
5312	Maintenance - Building	119,000	104,369	119,000	115,000	120,000
5313	Lease - Building	143,916	143,916	143,916	143,915	143,916
5325	Contractual Services	29,291	32,705	35,584	35,000	38,397
5328	Advertising	2,050	1,779	2,550	2,500	3,050
5331	General Insurance	8,262	8,262	8,421	8,421	8,456
5332	Shared Services	115,565	115,565	122,120	122,120	129,613
<i>Supplies</i>						
5401	Office Supplies	6,000	5,852	7,500	7,400	7,500
5402	Desktop Printing Expense	800	0	800	0	800
5410	General Supplies	0	15	0	0	0
5422	Data Processing Supplies	5,500	8,855	7,500	7,500	8,500
5431	Postage	1,250	1,517	1,500	1,750	2,250
5441	Library Material	92,552	103,726	107,552	115,000	122,552
5442	Service Contracts	64,106	56,420	69,784	59,000	55,000
5444	Library Programs	4,000	4,655	6,000	6,000	8,000
5499	Miscellaneous	1,000	951	1,500	1,500	2,000
TOTAL NON-PERSONNEL SERVICES		627,499	616,886	665,501	655,788	684,398
OUTLAY						
5804	Office Equipment	9,800	6,364	9,420	9,420	9,500
TOTAL OUTLAY		9,800	6,364	9,420	9,420	9,500
TOTAL LIBRARY		1,378,259	1,383,640	1,522,564	1,473,415	1,685,157