

2023 Budget

Salaries and Wages					
	2022	2023	2023YR	Hrs 2023	2022YR
Valerie Fraundorf	14.25	15	10530	702	10003.5
Susan Freiboth	13.85	15	16263	1084.2	15016.17
Jake Wyrzykowski	15.6	17.5	36400	2080	32448
Jody Eckert	15.3	17.5	36400	2080	31824
Evelyn Azbell	14	15	15600	1040	14560
Andrew Carlson	12	13	3380	260	3120
Rebecca Puhl	27.95	30	62400	2080	58136
Subtotal	165107.7	180973			
with bonus	166607.7	183473			
With Health Savings	177573.8	195973			
Benefits	2022	2023		2022 EST	
Health/Life	31500	29000		28000	
Retirement	11890.17	13326.16		11890.17	
Social Security	13584.4	14991.93		13584.4	
Total	56974.57	57318.09		53474.57	
Utilities					
Gas	1300	1430		1285	
Electric	7000	7700		6784	
Sewer/Water	800	800		800	
Telephone	1000	1200		985	
Internet Access	1200	1200		1200	
Total	11300	12330		11054	
Contracts					
Cleaning Services	2100	1600		1595	
Property Services	500	500		500	
Technical Services	200	0		0	
MORE maint costs	11474	11582		11474	
Total	14274	13682		13569	
Supplies	2022	2023		2022EST	
Books Adult	16000	11000		16000	
Books Youth	16000	12000		16000	
Av Adult	4000	2500		4000	
Av Youth	4000	2500		4000	
Video Games	1500	1000		1500	
Tablet Apps	100	50		100	

Periodicals	1500	1000		1500
Library Supplies	7000	4500		7000
Maintenance Supplies	3000	2500		3000
Computer Supplies	1000	1000		1500
Post/PR/Advertising	3500	2000		3000
Programming	3000	3000		3000
Staff Development	3000	2000		2800
Pharos	160	160		160
Replacements	2000	750		1500
Building Project				
Total	65760	45960		65060
Other Expense				
Capitol Expense	0	0		0
Property Insurance	3000	3000		3000
Total	3000	3000		3000
TOTAL EXPENSE	328882.4	328263.1		323731.4
County Payment	154741	154329		154741
City	174141.4	173934.1		168990.4