

2024 Budget

Salaries and Wages						yr hired	%increase
	2022	2023	2024	2024YR	Hrs 2024		
Valerie Fraundorf	14.25	15	15.45	10845.9	702	2015	3
Susan Freiboth	13.85	15	15.45	16750.89	1084.2	2017	3
Jake Wyrzykowski	15.6	17.5	18.03	37502.4	2080	2018	3
Jody Eckert	15.3	17.5	18.03	37502.4	2080	2014	3
Evelyn Azbell	14	15	15.45	16068	1040	2021	3
Erick Lindemann	12	12.5	14	3640	260	2022 year up	
Rebecca Puhl	27.95	30	30	62400	2080	2008	0
Subtotal	9326.2	180973	184709.6				
with bonus	10826.2	183473	187709.6				
With Health Savings	177573.8	195973	200209.6				
Benefits	2022	2023	2024		2023EST		
Health/Life	31500	29000	31501.12		29000		
Retirement	11890.17	13326.12	9687.931		13326.12		
Social Security	13584.4	14991.93	14130.28		11830		
Total	56974.57	57318.05	55319.33		54156.12		
Utilities							
Gas	1300	9130	9000		8680		
Electric	7000						
Sewer/Water	800	800	825		808		
Telephone	1000	1200	1200		1186		
Internet Access	1200	1200	1200		1200		
Total	11300	12330	12330		11874		
Contracts							
Cleaning Services	2100	1600	1600		1482		
Property Services	500	500	500		500		
Technical Services	200	0	0		0		
MORE maint costs	11474	11582	12503		11582		
Total	14274	13682	14603		13564		
Supplies	2022	2023	2024		2023EST		
Books Adult	16000	11000	10000		11000		
Books Youth	16000	12000	10000		12000		
Av Adult	4000	2500	1500		2500		
Av Youth	4000	2500	1500		2500		
Video Games	1500	1000	1000		1000		
Tablet Apps	100	50	50		50		

Periodicals	1500	1000	1000		1000
Library Supplies	7000	4500	4500		4500
Maintenance Supplies	3000	2500	2500		2500
Computer Supplies	1000	1000	1000		1000
Post/PR/Advertising	3500	2000	2000		2000
Programming	3000	3000	4000		3000
Staff Development	3000	2000	2000		2000
Pharos	160	160	160		160
Replacements	2000	750			750
Building Project					
Total	65760	45960	41210		45960
Other Expense					
Capitol Expense	0	0			0
Property Insurance	3000	3000	3000		3137
Total	3000	3000	3000		3137
TOTAL EXPENSE	328882.4	328263.1	326671.9		
County Payment	154741	154329	143746.3		154329
City	174141.4	173934.1	182925.6		173934