

CITY OF CUDAHY
2010 Library

# 1001	# 4900	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget	7/31/09 Actual	2009 Y/E Projection	2010 Budget
801.4900.401.000	General Taxes	605,551	605,551	617,665	617,665	630,018	630,018	-	630,000 -
801.4900.422.000	Fines Over	25,000	29,210	26,000	30,246	30,000	17,933	22,662 -	32,000 -
801.4900.423.000	Lost Books	3,000	5,339	5,000	4,542	5,000	1,478	2,320	4,000
801.4810.420.006	Interest Income	-	-	-	-	-	-	6,291	9,500
801.4900.424.000	Miscellaneous	1,202	1,645	1,500	3,641	2,500	2,095	3,139 -	3,500 -
801.4900.427.000	System ^{Contract} Center	133,498	135,409	139,120	139,200	173,000	172,420		182,000
801.4900.428.000	Computer Revenue	5,000	5,890	5,000	4,870	5,500	3,107	3,860	5,500
801.4900.430.001	Copier Revenue				1,989				
801.4900.429.001	Meeting Room	600	2,564	2,500	4,236	5,000	4,382	5,054	4,000
		<u>773,851</u>	<u>785,608</u>	<u>796,785</u>	<u>806,389</u>	<u>851,018</u>	<u>831,433</u>	<u>-</u>	<u>870,500</u>

Cudahy Family Library

2010 Budget

CITY OF CUDAHY
2010 Library

# 801	# 5514	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget	07/31/09 Actual	2009 Y/E Projection	2010 Budget
801.5514.501.000	Salaries & Wages	398,165	386,793	409,926	403,545	433,249	227,696	-	440,335-
801.5514.502.000	Social Security	30,460	29,437	31,360	30,439	33,038	18,746	-	33,690-
801.5514.502.001	WI Retirement	43,795	44,567	46,759	46,286	47,894	27,002	-	51,235-
801.5514.502.003	Life Insurance	578	560	1,047	648	600	61	-	600-
801.5514.502.004	Health Insurance	56,547	56,546	60,370	60,814	53,232	37,793		55,760
801.5514.502.005	Disability Insurance	4,284	3,370	3,500	3,370	3,500	2,257		3,500
801.5514.502.006	Unemployment Comp	-	-	1,000	480	1,500	-		230
801.5514.502.008	Educational Reimb				300				1,000
		<u>533,829</u>	<u>521,273</u>	<u>553,962</u>	<u>545,882</u>	<u>573,013</u>	<u>313,555</u>	<u>-</u>	<u>586,350-</u>

CITY OF CUDAHY
2010 Library

# 801	# 5520	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget	07/31/09 Actual	2009 Y/E Projection	2010 Budget
801.5520.503.000	Contractual Services	35,500	34,280	35,500	35,876	35,500	23,011		35,500
801.5520.503.005	Other Supplies/Expenses	600	566	600	722	1,000	77		800
801.5520.503.007	New Equipment	-	16,217	-	-	10,400	-		2,000
801.5520.503.026	Accounting & Auditing	1,200	1,200	1,200	1,835	2,500	2,500		2,500
801.5520.503.028	Postage	1,500	962	1,500	1,136	1,000	657		1,000
801.5520.503.097	Professional Fees	6,000	9,198	6,000	5,795	6,000	2,823		6,000
801.5520.503.137	Inservice	1,500	1,081	1,500	1,586	1,500	625		1,500
801.5520.503.138	Library Supplies	16,500	16,802	16,500	15,032	17,500	11,736		19,000
801.5520.503.139	Childrens Program	-	-	1,000	782	1,000	-		1,200
801.5520.503.140	Micro Filming	1,000	1,006	1,000	1,000	1,000	720		1,000
	City IT Fee	-	-	-	-	-	-		800
		<u>63,800</u>	<u>81,312</u>	<u>64,800</u>	<u>63,764</u>	<u>77,400</u>	<u>42,149</u>	<u>-</u>	<u>71,300</u>

CITY OF CUDAHY
2010 Library

# 801	# 5530	2007 Budget	2007 Actual	2008 Budget	2008 Actual	2009 Budget	07/31/09 Actual	2009 Y/E Projection	2010 Budget
801.5530.503.000	Contractual Services	-	-	-	-	-	-		
801.5530.503.005	Other Supplies/Expenses	-	-	-	114	-	-		
801.5530.503.015	Telephone	1,300	3,167	2,200	2,884	8,000	1,992		3,000
801.5530.503.034	Water/Sewer	3,500	2,917	3,500	2,033	2,500	362		2,025
801.5530.503.035	Electricity	35,000	35,976	30,000	41,178	40,000	23,347		44,000
801.5530.503.036	Natural Gas	20,000	18,198	11,523	14,954	15,000	12,001		23,700
801.5530.503.141	Security System	650	580	650	560	625	267		625
		-	-	-	-	-	-		
		<u>60,450</u>	<u>60,838</u>	<u>47,873</u>	<u>61,723</u>	<u>66,125</u>	<u>37,969</u>	<u>.</u>	<u>73,350.</u>

