Link to Library Detail		2007	2008	2008	2009	2009	2010	2010
		Pri Year 2	Pri Year	Pri Year	Cur Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Actual	Budget	Actual	HEAD	2010-2009
REVENUE								
215-43720	DANE COUNTY SERVICE FEES	188,000	197,000	192,122	215,995	216060	199314	-7.72%
215-43725	OTHER COUNTIES SERVICE FEES	0	3,500	5,654	6,500	7,873	9849	51.52%
215-43730	SCLS DIRECT CASH GRANTS	300	250	441	200	0	0	-100.00%
215-46710	FINES	18,000	22,000	24,407	22,500	13,062	23000	2.22%
215-46712	COPY MACHINE	3,500	3,500	3,240	3,500	1,946	3500	0.00%
215-48110	INTEREST - LIBRARY	0	0	0	0	0	0	#DIV/0!
215-48500	DONATIONS	0	0	648	0	31	0	#DIV/0!
215-49300	SURPLUS	0	0	0	0	0	0	#DIV/0!
	TOTAL REVENUE	**209,800**	**226,250**	**226,512**	**248,695**	**238,972**	**235,663**	**-5.24%**
EXPENSES								
	PERSONNEL							
215-55110-110	SALARY - LIBRARY	223,095	67,462	59,624	58,531	25,252	61027.6	4.27%
215-55110-120	FULL TIME WAGES - LIBRARY	157,628	163,403	165,140	166,278	71,216	171,258	2.99%
215-55110-126	LIBRARY OVERTIME	0	0	0	0	0	0	#DIV/0!
215-55110-127	PART TIME WAGES - LIBRARY	0	162,668	158,767	173,749	70,652	173,895	0.08%
215-55110-128	CUSTODIAL WAGES	17,388	18,220	18,106	18,616	7,957	18,993	2.02%
215-55110-151	EMPLOYEE BENEFITS	80,319	82,927	76,786	82,095	36,061	86,646	5.54%
215-55110-152	INSURANCE	59,256	61,353	72,201	70,851	31,771	86,134	21.57%
	TOTAL PERSONNEL	**537,686**	**556,033**	**550,624**	**570,120**	**242,909**	**597,952**	**4.88%**
	OPERATING							
215-55110-200	PLANNING DEPT SERVICES	0	0	835	0	0	0	#DIV/0!
215-55110-210	TELEPHONE	700	700	566	700	275	700	0.00%
215-55110-211	POSTAGE (PETTY CASH)	500	1,500	1,424	1,500	334	1,400	-6.67%
215-55110-212	TRAVEL/TRAINING	2,000	2,000	2,401	2,000	626	1,000	-50.00%
215-55110-216	REBINDING	0	0	0	0	0	0	#DIV/0!
215-55110-217	CUSTODIAL SERVICES	0	0	0	0	0	0	#DIV/0!
215-55110-220	LIGHTS (ELECTRIC)	14,000	15,000	19,427	16,500	7,634	18,150	10.00%
215-55110-221	HEAT (NATURAL GAS)	8,200	8,500	10,200	9,350	6,686	10,285	10.00%
215-55110-240	EQUIPMENT MAINTENANCE	1,025	1,025	670	1,100	115	900	-18.18%
215-55110-250	REPAIR & MAINTENANCE	8,900	10,000	14,817	11,500	1,367	10,000	-13.04%

Link to Library Detail		2007	2008	2008	2009	2009	2010	2010	
		Pri Year 2	Pri Year	Pri Year	Cur Year	Cur Year	DEPT	% CHANGE	
Acct No	Account Description	Budget	Budget	Actual	Budget	Actual	HEAD	2010-2009	
215-55110-289	COMPUTER CIRCULATION	44,000	44,000	42,808	45,000	44,031	46,500	3.33%	
215-55110-300	CREDIT CARD FEES	0	0	0	0	0	0	#DIV/0!	
215-55110-313	PROGRAMS/PUBLICITY	750	750	794	1,750	96	100	-94.29%	
215-55110-320	DUES	250	250	224	250	224	0	-100.00%	
215-55110-325	BOOKS	48,000	49,500	49,189	50,985	26,645	45,300	-11.15%	
215-55110-326	PERIODICALS	6,800	7,000	6,748	7,210	6,600	7,000	-2.91%	
215-55110-328	AUDIO VISUAL	15,000	15,500	14,863	29,143	5,200	16,500	-43.38%	
215-55110-340	SUPPLIES - PRINTING	2,474	2,500	2,405	3,000	1,241	2,500	-16.67%	
215-55110-341	CUSTODIAL SUPPLIES	200	200	138	200	136	200	0.00%	
215-55110-342	SPECIALIZED SUPPLIES	4,100	4,100	2,581	3,600	1,725	3,000	-16.67%	
215-55110-350	MISCELLANEOUS	1,000	1,000	233	1,000	244	500	-50.00%	
215-55110-810	CAPITAL OUTLAY	20,000	62,000	63,015	30,000	22,950	145,000	383.33%	
215-55110-820	EQUIPMENT REPLACEMENT	9,250	9,250	10,105	9,250	5,434	5,000	-45.95%	
215-55110-900	CONTINGENCY	0	0	0	0	0	0	#DIV/0!	
215-55110-930	TR-OUT LIBRARY GIFT	0	0	0	0	0	0	#DIV/0!	
	TOTAL OPERATING	**187,149**	**234,775**	**243,443**	**224,038**	**131,563**	**314,035**	**40.17%**	
	TOTAL EXPENSES	**724,835**	**790,808**	**794,067**	**794,158**	**374,472**	**911,987**	**14.84%**	
215-49210	TRANSFER IN - GENERAL FUND	515,035	564,557	567,554	545,463	299,577	676324	23.99%	
	NET INCOME/LOSS	**(515,035)**	**(564,558)**	**(567,555)**	**(545,463)**	**(135,500)**	**(676,324)**		
		2007	2008		2009		2010	2010 -3yr ave	Difference
	General Fund Transfer for Operations	495,035	502,557		515,463		531,324	504,352	(26,972)
	CAPITAL OUTLAY								
	Library Architectual Fees						10,000		
	Carnegie Roof Acess						5,000		
	TOTAL LIBRARY						**$ 15,000**		