



WAUKESHA PUBLIC LIBRARY

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September 3, 2020

2021 Operating Budget—initial cuts

After consulting with Rick Abbott, from the City Finance department, I was asked to cut 0.9% from the initial budget request.

The Library's initial budget request was for \$4,275,505. The amended request is for \$4,250,537.

A list of line items changed:

UNIT	DESCRIPTION	Original Request	Changed Request	Change	Reason
Admin.	Library Fees	\$(125,335)	\$ (127,500)	\$2,165	Slight increase anticipated with return to more normal use patterns.
	Membership Dues	\$2,000	\$1,800	\$200	Has been previously underspent.
	Conference And Training	\$10,000	\$8,000	\$2,000	Reflects 2019 actual spending
	Advertising	\$1,500	\$1,200	\$300	
	Employee Auto Allowance	\$1,200	\$1,000	\$200	Less travel anticipated in beginning of 2021.
	Workman's Comp Insurance	\$12,582	\$9,679	\$2,903	Reflects current monthly rate.
	Office Furniture & Equipment	\$500	\$400	\$100	
Maintenance	Building Maintenance	\$98,000	\$95,000	\$3,000	Increased from \$92,000 from 2020.
Circulation	Collection Services	\$2,900	\$2,700	\$200	Reflects 2019 actual spending.
	Office Supplies	\$5,500	\$5,000	\$500	Will strategically order in remaining months of 2020.
Children's	Program Supplies	\$10,000	\$9,500	\$500	2021 may begin with fewer programs.
	Library Books/Materials	\$105,000	\$101,500	\$3,500	One of few areas that can be cut.

Adult/Info	Programming	\$8,500	\$8,000	\$500	2021 may begin with fewer programs.
	Library Books/Materials	\$320,000	\$312,500	\$7,500	One of few areas that can be cut.
Tech Serv.	Office Supplies	\$24,900	\$23,500	\$1,400	Will strategically order in remaining months of 2020.
				\$24,968	TOTAL CHANGE

