

## PROPOSED 2022 LIBRARY BUDGET

Below is the proposed budget for the West Allis Public Library for 2022. We are requesting an operating budget of:

<b>\$1,732,252</b>	Proposed 2022 Budget
<u>1,871,682</u>	2021 Adopted Budget
<b>-7%</b>	

### 1101 – Regular Wages

<b>1,002,507</b>	requested for 2022
1,214,344	received in 2021

### 1201.00 – Other Salary (part-time)

<b>219,611</b>	requested for 2022
145,654	received in 2021

Recommended:

Library Assistant	2,080 hours
Circulation Services Rep.	2,200 hours
Library Custodian	600 hours
Library Page	9,757 hours
Lead Library Page	936 hours
Librarian Intern	600 hours

### 1301 - Overtime

<b>11,141</b>	requested for 2022
11,141	received in 2021

This line item reflects costs associated with employee overtime charges.

### 4401 – Office Equipment Repairs

<b>1,000</b>	requested for 2022
1,000	received in 2021

This line item reflects costs associated with charges for office equipment repairs: microfilm machines, projection unit, and other equipment.

**3507-4408 – Furniture and Fixtures Repairs**

**200** requested for 2022  
200 received in 2021

This line item reflects costs associated with furniture repairs.

**4403 – Auto Equipment Repairs**

**1,000** requested for 2022  
1,000 received in 2021

This line item reflects costs associated with charges for auto (truck) equipment repairs.

**4402 – Equipment Repairs**

**250** requested for 2022  
250 received in 2021

This line item reflects costs associated with charges for shop equipment repairs (vacuums, snow blowers, etc.).

**3504-4408 – Bindery/Repairs**

**2,000** requested for 2022  
2,500 received in 2021

This line item reflects costs associated with charges for rebinding books.

**5101 – Postage**

**1,500** requested for 2022  
2,500 received in 2021

This line item reflects costs associated with charges for mailing overdue notices, holds notices, statement of charges, office and general mail.

**5102 – Office Supplies**

**19,500** requested for 2022  
19,500 received in 2021

This line item reflects costs associated with charges for all office supplies, paper supplies, library processing supplies, security strips, bar code labels, etc.

**5201 – Books/Periodicals/AudioVisual Materials**

**250,000** requested for 2022  
250,000 received in 2021

This line reflects the costs associated with maintaining the materials collection.

**5701 – Membership Dues**

**500** requested for 2022  
500 received in 2021

This line item reflects costs associated with charges for the library's membership in the Wisconsin Library Association.

**5602 – Travel Expense**

**700** requested for 2022  
1,000 received in 2021

This line item reflects costs associated with charges for the following workshops:  
American Library Association Conference (Director)  
WLA Conference/WAPL Conference (Director)

**56.01—Local Business Meetings**

**500** requested for 2022  
500 received in 2021

This line item reflects costs associated with local mileage reimbursements.

**5702 – Training Schools**

**1,000** requested for 2022  
1,000 received in 2021

This line item reflects costs associated with charges for training workshops.

**5103 – Photographic Supplies**

**200** requested for 2022  
200 received in 2021

This line item reflects costs associated with charges for film supplies/processing, etc.

**5106 – Custodial Supplies**

**7,500** requested for 2022  
7,500 received in 2021

This line item reflects costs associated with charges for cleaning supplies, paper products, etc.

**5301 – Gas and Diesel Supplies**

**400** requested for 2022  
650 received in 2021

This line item reflects costs associated with charges for gas and diesel supplies for the library vehicle and power equipment.

**5302 – Anti-freeze and Lube**

**28** requested for 2022  
28 received in 2021

This line item reflects costs associated with charges for anti-freeze and lube supplies for the library vehicle and power equipment.

**5316 – Landscape Materials**

**250** requested for 2022  
250 received in 2021

This line item reflects costs associated with charges for interior plants.

**5109 – Other Materials**

**4,800** requested for 2022  
4,800 received in 2021

This line item reflects costs associated with charges for summer reading club and other promotional materials.

**6001 – Safety Glasses**

**50** requested for 2022  
50 received in 2021

This line item reflects costs associated with charges for safety glasses for the custodial staff.

**3201/3204 – Maintenance Contracts**

**112,000** requested for 2022  
112,000 received in 2021

This line item reflects costs associated with MCFLS automation charges (computer supplies, OCLC, software maintenance), 3MBiblioteca equipment (self- checks, staff pads, DLAs, security gates, returns), FKI conveyor/sorter, and Envisionware time management and print management software.

**3004 – Other Contractual Services**

**4,815** requested for 2022  
4,815 received in 2021

This line item reflects costs associated with charges permits, programs and sign language service.

Permits	75
Programs	2,115
Sign Language Service	250

**7001 – Office Furniture and Equipment**

**13,500** requested for 2022  
13,500 received in 2021

This line item reflects costs associated with charges for furniture replacement and new equipment.

Computers (public)	\$ 5,500	Printers (public)	\$ 2,000
Maintenance Equipment	2,000	Small Equipment	2,000
Furniture/Workrooms	2,000		

**4105 – Gas**

**16,000** requested for 2022  
16,000 received in 2021

**4104 – Electricity**

**52,000** requested for 2022  
52,000 received in 2021

4101/4102/4103 – Water/Storm Water

<b>9,300</b>	requested for 2022
9,300	received in 2021