

CITY OF MADISON
2012 Supplemental Budget Request

Priority # 2

Agency: Madison Public Library

Title of Request: Restore Contingent Reserve

Description of Supplemental Budget Request:

To balance the 2012 Operating Budget Revenues (\$13,155,932.36) with the 2012 Operating Budget Expenses (\$13,623,394.01), the Library Board approved the reduction to the Library's contingency reserve of \$467,461.65 (object #79999). This is the result of the required 5% reduction to the City Appropriation for the Library, reductions from Dane County and South Central Library System payments for services, as well as "other" revenue sources.

Service # Affected				2 0 0 0 / 3 0 0 0 0		
Accounts Affected (Attach a more detailed account/ service breakdown if appropriate.)						
<u>Expenses</u>				<u>T o t a l A m o u n t</u>		
51110 - Permanent Salaries					\$	0
51120 - Premium Pay					\$	0
51200 - Hourly Wages					\$	0
51310 - Overtime Wages					\$	0
52000 - Benefits					\$	0
54000's - Purchased Services						
		\$	0			
		\$	0			
		\$	0		\$	0

55000's - Supplies							
		\$	0				
		\$	0				
		\$	0			\$	0
56000's - Inter-departmental Charges							
		\$	0				
		\$	0				
		\$	0			\$	0
58000 - Capital Assets						\$	0
Total Expense						\$	0
I/D Billings/Revenue							
79999		\$	467,462				
		\$	0			\$	467,462
Net Impact						\$	467,462

THIS IS A REQUEST TO:	
	Continue an existing service or program
	Expand or increase an existing service or program
	Add a new service or program
Notes:	
\$467,461.65 would be split \$253,597.95 to 182000 and \$213,863.70 to 183000.	

Doe s this requ est imp act any resu lts trac ked by Mad ison Mea sure s? Yes No If Yes, whic h mea sure (s) is it? Plea se qua ntify the pote ntial imp acts to the exte nt pos sible .	
This fund ing woul d imp act Visit s per Capi ta, Circ ulati on per Capi	

ta, Pro gra ms per Capi ta, and Inter net usa ge per Capi ta.	
INS TR UC TIO NS	
This for m is to be use d for 201 2 Ope ratin g Bud get req uest s that exc eed your age ncy' s targ et. A for m sho uld be com plet ed for eac	

h indi vidu al deci sion item . Ple ase sub mit thes e sup ple men tal req uest for ms alon g with your bas e bud get sub mis sion .	
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