FY 2025 Dane County HS Budget (Updated)

Expense	Vendor	Projected Costs		2025 Actual Costs	Source of Revenue	2025 Projected	2025 Actual Revenue	
2 newsletters @ $250 ea	ImagesPlus	$600.00		$0.00	Dane County	$14,967.00	$14,967.00	
					FY 25 Membership Dues/Gifts	$3,340.00	$3,445.00	
Insurance	Frakenmuth	$398.00	Nov 2025	$413.00	Gift		$1,500.00	
					WHS Mini-Grant		$498.00	
Lussier Center		$2,430.00	Pay Quartlerly	$2,430.00	Subtotal		$18,307.00	$20,410.00
Utilities/Amenities								
	Salary							
Executive Director	Rick Bernstein	$14,000.00	Pay Quarterly	$14,000.00				
Executive Director	Rick Bernstein	$2,000.00	$2000 Bonus - If Annual Budget stays in the black	$2,000	Book Sales		$120.00	
Digital Specialist	Zoey Colgazier	$3,000.00		$350.00	eBay - CornerRounder		$65.87	
		(20 weeks of work)						
Annual Meeting		$500.00		$200.00	Baird Income 2025	$2,700.00	$2,661.00	
	Annual Licenses							
Google Storage		$24.00	$1.99 Paid Monthly	$24.00				
PastPerfect - Annual Support	Half paid for by Mini-grant	$352.00	Sept 2025	$175.50				
PastPerfect - Multi-Media	Half paid for by Mini-grant	$308.00	August 25	$154.00				
iDrive		$99.50	Nov 25	$99.50				
Wordpress		$300.00	March 2025	$300.00				
Microsoft Word		$19.99	July 25	$19.99				
Grammarly		$144.00	October 25	$144.00				
Adobe		$240.00						
	Annual Memberships							
AASLH		$98.00	June, 2025	$98.00				
TOTAL		$24,513.49		$20,407.99	TOTAL	$21,007.00	$23,256.87	
RAB 1-12-26	RED - Indicates change from original proposed budget							
Pending Bills								
Haney's Tavern Marker	$1,200.00	Endowment						