

Tuesday, October 28, 2025

5:00 PM

McFarland Municipal Center
5915 Milwaukee St, McFarland
Community Room

AGENDA

The public may attend in-person or remotely through the Zoom webinar or telephone options listed below. *Please Note: Virtual attendance is offered as a convenience, but technical difficulties beyond the Village's control may prevent or limit its availability at any meeting. The public is encouraged to attend the meeting in person to assure full access to the proceedings.*

PLEASE CLICK THE LINK BELOW TO JOIN THE ZOOM WEBINAR:

<https://us02web.zoom.us/j/88221462299>

Or by Telephone: +1 (312) 626-6799

Webinar ID: 882 2146 2299

Press *9 to raise/lower hand. Press *6 to mute/unmute.

1. CALL TO ORDER.
2. ROLL CALL.
3. PUBLIC APPEARANCES.
 - a. This is an opportunity for members of the public to address the Committee of the Whole for items that are not on the agenda. Please remember this is a hybrid meeting conducted in person and through the Zoom online meeting platform. Meeting attendees wishing to address the Committee about items not on the agenda may do so at this time. Zoom attendees should type their name and address in the Question and Answer feature within the Zoom online meeting platform at this time. Members of the public who are present in person and wish to address the Committee should fill out a public comment form and turn into the meeting chairperson. When you are called upon to speak, state your name, address, and provide your comments to the Committee for their consideration. Please adhere to the 3-minute time limit. Additionally, you may send your public comments to village.clerk@mcfarland.wi.us to be included as part of the meeting.

Members of the public may also speak during their selected agenda item as they designate on the public comment form or in the Question and Answer feature on Zoom.
4. APPROVAL OF MINUTES.
 - a. Motion to approve the minutes of the June 24, 2025 Committee of the Whole meeting.
5. BUSINESS.
 - a. Discussion regarding transition of McFarland Youth Center transitioning to youth services provided through Village operations.
6. SCHEDULE NEXT MEETING DATE.
 - a. Tuesday, October 28, 2025 at 7:00 pm - Regular Village Board
 - b. Thursday, October 30, 2025 at 6:00 pm - Special Village Board (Budget Review)
 - c. Thursday, November 6, 2025 at 6:00 pm - Special Village Board (Budget Review)

d. Tuesday, November 11, 2025 at 7:00 pm - Regular Village Board

e. Tuesday, November 25, 2025 at 7:00 pm - Regular Village Board

7. ADJOURNMENT.

Any person who has a qualifying disability as defined by the Americans with Disabilities Act that requires the meeting or materials at the meeting to be in an accessible location or format should contact the McFarland Municipal Center at (608)838-3153, 5915 Milwaukee Street, McFarland, Wisconsin, or village.clerk@mcfarland.wi.us by 2:00 p.m. at least 5 business days prior to the meeting so that any necessary arrangements can be made to accommodate each request. If the meeting or request is less than 5 business days from the meeting, requests for accommodations may still be made and reasonable efforts will be made to accommodate each request.

VILLAGE OF MCFARLAND
Committee of the Whole Minutes

Tuesday, June 24, 2025 - 5:30 PM

1. CALL TO ORDER.

Village President Brassington called the Committee of the Whole of the McFarland Village Board to order at 5:30 pm in the Community Room of the McFarland Municipal Center.

2. ROLL CALL.

Village Board members present: Village Trustee Kathy Annen, Village Trustee Ken Boyd, Village President Stephanie Brassington, Village Trustee Luke Fessler, Village Trustee Miguel Peña, Village Trustee Lowell J. Prill

Village Board members not present: Village Trustee Alisa Leamy

Staff Present: Village Administrator Matt Schuenke, Deputy Administrator/Clerk Cassandra Suettinger, Community and Economic Development Director Andrew Bremer, and Public Works Director Lee Igl.

3. PUBLIC APPEARANCES.

This is an opportunity for members of the public to address the Committee of the Whole for items that are not on the agenda. Please remember this is a hybrid meeting conducted in person and through the Zoom online meeting platform. Meeting attendees wishing to address the Committee about items not on the agenda may do so at this time. Zoom attendees should type their name and address in the Question and Answer feature within the Zoom online meeting platform at this time. Members of the public who are present in person and wish to address the Committee should fill out a public comment form and turn into the meeting chairperson. When you are called upon to speak, state your name, address, and provide your comments to the Committee for their consideration. Please adhere to the 3-minute time limit. Additionally, you may send your public comments to village.clerk@mcfarland.wi.us to be included as part of the meeting.

Members of the public may also speak during their selected agenda item as they designate on the public comment form or in the Question and Answer feature on Zoom.

None.

4. APPROVAL OF MINUTES.

Motion to approve the minutes of the May 27, 2025 Committee of the Whole meeting.
Motion by Village President Stephanie Brassington, second by Village Trustee Luke Fessler, to approve the minutes of the May 27, 2025 Committee of the Whole meeting. Motion carries 6 - 0 - 0 by acclamation.

5. BUSINESS.

Discussion on proposed draft Chapter 3 Public Notification Policy.
The Board discussed the draft Chapter 3 Public Notification Policy and draft of the sample notice template. The Board provided feedback. This item will be discussed at a future Village Board meeting.

- b. Discussion and referral regarding review and possible update of the various public notification requirements in the Village Code of Ordinances.

Deputy Administrator Suettinger discussed referring the issue of possible updates to the various public notice requirements in the Village Code of Ordinance. The Board approved of the item moving forward to be discussed additional by the various committees to bring back a formal recommendation for the Board to consider.

6. SCHEDULE NEXT MEETING DATE.

- a. Tuesday, July 8, 2025 at 5:30 p.m. - Special Meeting (Goal Setting)
- b. Tuesday, July 8, 2025 at 7:00 p.m. - Regular Meeting
- c. Tuesday, July 22, 2025 at 7:00 p.m. - Regular Village Board
- d. Wednesday, July 23, 2025 at 5:30 p.m.

7. ADJOURNMENT.

Motion by Village Trustee Luke Fessler, second by Village Trustee Miguel Peña, to adjourn at 6:48 p.m.

Pursuant to law, written notice of this meeting was given to the public and posted on the public bulletin board in accordance with Open Meetings Law.

Respectfully submitted,
Cassandra Suettinger
Deputy Administrator/Clerk



McFarland
SUMMARY SHEET

MEETING DATE: Tuesday, October 28, 2025

SECTION: Business

DEPARTMENT: Administration

CONTACT: Matt Schuenke, Village Administrator, Heidi Cox, Library Director

AGENDA ITEM: Discussion regarding transition of McFarland Youth Center transitioning to youth services provided through Village operations.

PREVIOUS ACTION:

The Village Board took action on a referral at their meeting on December 10, 2024 to consider a request from the Youth Center to transition youth services.

The Library Board and Village Board met jointly on January 25, 2025 to discuss the request of the Youth Center and begin the process to discuss the requested transition.

The Village Board met on October 16, 2025 to further discuss the possible transition of the Youth Center to the Village.

ISSUE SUMMARY:

The Village continues to study the continuation of youth services within the Village as the Youth Center has indicated it will be ceasing operations as of July 1, 2026. Earlier this year the Village Board met jointly with the Library Board to discuss the possibility of expanding youth services within the Library's service delivery model by absorbing operations of the Youth Center. The Village has been working with the Youth Center on this conceptual idea since that time and presented our initial findings as background at the last Village Board meeting. There remains a desire by all involved for youth services to continue in some manner while recognizing the challenges that exist to do so both in its existing format and as part of a transition to the Village. This Committee of Whole was requested at the last meeting to review in more detail how the Library would continue to provide youth services through the expansion of their role in place of what the Youth Center had offered. Additionally, we have included budgetary information the board could consider based on the different variables present within this process.

The operations of youth services at the current Youth Center location could be possible with the current Teen Librarian managing 3-4 Library Assistants that would focus on youth programming. This is an expanded role for the Teen Librarian that presently does not have supervisory authority but would continue to report to the Library Director whom reports to the Library Board. Library Staff through oversight of the Library Board would have discretion on the service delivery model and format within this plan. We are attempting to maintain a staffing ratio of 1 adult per 10 teens, which is something that the Youth Center targeted as best they could as well. Programming would be structured according to a schedule, drop in offering more



flexibility, and free flowing programs during a set time range during the year. The Library would desire to expand the age range of the offerings which we heard from comments last week would be desirable amongst the youth which helps provide more opportunity for utilization of the service. More details are enclosed within the packet, and will be presented by the Library Director to assist the board within its discussion. Additionally, this information has been shared previously with leadership of the Youth Center but unfortunately as reported at our last meeting we were not able to come to agreement on some aspects. The Village remains open to continuing and expanding youth services as we are able, and the enclosed information helps to demonstrate how that could come forward through this transition.

A few other items of note as background:

- The relationship between Village's and their libraries is unique in Wisconsin. The Village Board establishes a tax levy which is spent at the discretion of the Library Board through the Staff. The Library Board is tasked with overseeing operations, hiring a Director, and approving programming where applicable. The first step we have to consider is the budgetary aspects within this packet. If funds are approved and allocated for this purpose, then the next step after budget adoption will be for the Library Board to approve the plan to advance youth services. The Village Board does not have discretion in that decision beyond allocating the funds, but once that is done then the Library Board has discretion on how that happens.
- At the last meeting, Trustee Boyd asked a question regarding why the Youth Center has decided it cannot go on within their current not-for profit format. Enclosed please find the response from the Youth Center Board President.
- President Brassington requested of the Youth Center to provide more data on utilization of the Youth Center. Enclosed please find the response from the Youth Center Board President.
- Staff reached out to Cities of Middleton and Stoughton as well as Village of Oregon regarding their format for youth services. At the time for packet distribution, Oregon responded with the enclosed annual report from their operations. Oregon operates in a similar format as what McFarland currently does with their Youth Center as a standalone entity facilitated by volunteers (also with recreation provided by the School District). If more information comes in from others, we will send that along as available.

Please note the following timeline of discussions this year to work with the Youth Center on the transition of services:

- April - Initial meeting between Youth Center and Staff to discuss the various budgetary options. Costs proposed here are a little more from what we were looking at then, but in line with what was shared and discussed with them previously.
- May - Same group as the April meeting but expanded to include the Village President and Library Board President. It was requested here that the Youth Center provide the terms they wished to pursue in the transition. The Youth Center provided response as requested prior to the end of the month.
- June - Administrator responded to the proposal from the Youth Center noting our



concerns with what they had proposed and offered suggestions on what we could or could not accept. Also expressed concerns over the timing of advancing this in 2026 and whether or not that transition should be postponed. Youth Center desired to continue to pursue the transition as requested within the timeline they set.

- July - The Library Director attempted to work with the Youth Center Board President to resolve the outstanding issues. They continued to work from the Youth Center's May submittal of the non-negotiables as well as our response in June to see what areas could be compromised.
- August - Discussions from July continued into August where a few points still could not reach agreement. The Administrator sent another email to the Youth Center Board President outlining our position on those matters again stating the same timing concerns as were shared in June. The Youth Center Board President requested to continue on to try to finalize the transition, and a meeting was setup the next month based on everyone's availability.
- September - The meeting was held in September between the same group from May minus the Administrator (he became unavailable due to the Hanover trial). Prior to this the Administrator attempted to work with the Youth Center Board President directly to attempt to resolve these issues, again express concern about timing, and see if there were other paths for them to continue. He stated there were not other options and he requested to again keep going. The meeting was held, we were not able to align the transition, and the matter was referred to the next Village Board meeting for consideration as we saw last week.

FINANCIAL/BUDGET IMPACT:

If we are to move forward in this manner, 2026 would be a transition year where 2027, 2028, and beyond as is feasible would be interim prior to a more permanent facility solution has been reached. The next year is more transitional than the others because budgetary we follow a fiscal calendar year, and the Youth Center is aligned as a July 1 - June 30 fiscal year similar to the School District as it follows their calendar. Ultimately that is not an issue, and some details will have to be addressed as we get closer to the transition with 2027 being a year to reconcile what the final numbers will be going forward when we can plan for a full year of operations from a financial sense.

With that said, the Village's current Youth Center Fund is proposed to house the revenues and expenditures of the transition at least for 2026. This is because it is the current funding sources for the existing Youth Center which will need to continue for at least half of next year. This also allows us to more easily isolate the proposed revenues and expenditures versus having it absorbed within a larger budget like the library or the general fund as examples. Similar to what we did to absorb the Communications and Technology Fund into the General Fund in 2024, we could consider the same in the future when we felt it were appropriate. Ideally at some point in the future as the service is delivered through the Library it would be financially more efficient for it to transition to the Library Fund, but for 2026 it is easier for them to be separated as presented here.

The full budget worksheets are enclosed within the packet. For 2026, that will include what



they'll need for their operations in the first half of the year and then what we will need to take that over in the second half of the year. Due to unknowns in how this will be finalized and at what levels mid-way through next year as well as attempting to keep analysis of this simple, a full year's worth of funding is used as part of this review and it is noted that we will not expend funds to these levels in all places. If it is desired when we get closer to when a transition might take place, we could do a budget amendment to adjust closer to the known actuals at that time with the understanding that the tax levy is the only amount that would not be able to change.

Taking out the impact of the current funding arrangement based on their current structure, please note the following summary of revenues over expenses to continue this service in its existing location:

Revenues

Property Tax Levy	\$25,000
Intergovernmental	\$46,500
Miscellaneous	\$ 8,500
Other	???
<i>Total Revenues</i>	<i>\$80,000</i>

Revenue Notes

The property tax levy is subject to levy limits and tied to net new construction which from year to year is very constricting. The present level is proposed to continue otherwise requires new revenue or less expense in other funds in order to increase this amount. The intergovernmental line is a combination of School District, County, and Town support as might be applicable. Current levels are proposed as budget figures for the time being and can be updated later once agreements are reached. The exception to this is the School District which has affirmed its ongoing financial commitment. The miscellaneous line would be whatever funding could be provided by United Way, Optimists, and Lions Club.

The budget includes their current levels, and again those amounts could be adjusted in the future based on what they actually can be funded at.

Expenses

Personal Services	\$104,500
Contractual Serv.	\$ 23,000
Supplies and Exp.	\$ 16,500
<i>Total Expenses</i>	<i>\$144,000</i>

Expense Notes

Like most Village services, the wages and benefits paid through the Personal Services category is where most of the expenses reside. The number listed is the total amount that would be added to the Library Budget to meet the staffing demand proposed and then would be allocated to the Youth Center Fund. Other funds including the library are not effected as a result of this and this is consistent on how the Village allocates resources across multiple funds. Contractual services would include the shares of expenses for utilities on the facility, internet, phone, and other basic maintenance needs similar to what the Youth Center incurs now. Supplies and expenses also cover things like office supplies, training, paper products, technology needs, and other programming supplies.



For both of the last two categories we attempted to follow what the Youth Center's experience has been combined with what we typically see for similar types of expenses.

Not included in the attached operating budget, there are likely capital needs to update various aspects of the facility as we consider the transition. This would include repair or replacement of HVAC equipment, FFE, and other technology for support of the programs. Estimated costs for this work would be added to the Capital Projects Fund and utilize existing proceeds outside of the operational funds available. This location is temporary and we will want to weigh cost considerations combined with when movement to the Municipal Center Campus area might be considered.

Under this setup, there is about a \$64,000 deficit beginning in 2027 where the expenses to provide the service out pace the anticipated revenues. The Youth Center has proposed turning over their unused proceeds for 2026 and whatever other fund balance they have to fill this gap for as long as it is able to. This is problematic and not typical, but is possible understanding that those one time monies when used for ongoing operations will run out. When they do run out then the service needs to be reduced, adjustments made to revenues/expenses to be balanced, or the service is to be ended altogether. ***They will have to transfer those funds with the transition of service for this to proceed in this manner.***

The 2026 Budget projects a surplus status of approximately \$150,000 due to the anticipated influx of their reserves which if the projected deficit continues we would likely be able to fund 2027 and 2028 before being at a crossroads in 2029. That is not entirely a bad thing though as by 2029 the Village in theory will have made decisions on how facility projects can move forward, that could include a permanent location for the Youth Center, and finally we would gain experience to be more aligned with how to use the resources we have in this new format. ***This approach would also not effect the rest of the Village's proposed financing plan for 2026.*** Each year as we always do, we will check on all of our budget levels and make adjustments were applicable.

Some alternatives to consider:

*Proceed With No Deficit...*if we were to lower costs within this proposal so that we did not have a deficit, we are likely to eliminate two positions within the proposal. That would generate a reduction of around \$64,000 in order to align with the revenues we presently anticipate but may not keep up with service demands.

*Stand Alone Department Alternative...*the structure of what is proposed here likely is very similar but there would need to be a manager hired to oversee the assistants. The overall number of new people involved might not change, but the cost to hire those may go up as we will have to create new overhead administrative capacity that was otherwise going to be absorbed through existing positions at the Library. We would estimate the proposed budget above increasing \$25,000 to \$35,000 to replicate the structure demonstrated here.

*Host Service at Current Library...*if the service were to be provided at the existing library then there would not be additional costs for utilities, internet, etc. since a lot of that is



already accounted for within the existing facility. There might be the possibility to reduce a staff position as well given the proximity to the rest of the Staff are now in the same building. Granted the current Library does not allow for the same amenities, but there are efficiencies gained in this approach. This could save around \$40,000 per year depending on how the final numbers work out against the service that can be provided.

Is it possible? Yes, it could be possible but it is not without risk and with risk brings fiscal uncertainty where municipalities do not have a lot of room to pivot. The projected deficit could be higher which would shorten the interim period listed above before it could be transitioned to a permanent home as an example. The future of the other revenue sources even if they are all agreed to now also could change effecting our metrics. When proceeding down this path we need to be cautious about the impacts of both the revenues and expenses long term as the transition is made into the Village's operations.

VILLAGE PLAN REFERENCE:

None.

ORDINANCE REFERENCE:

None.

BOARD, COMMISSION OR COMMITTEE RECOMMENDATION:

This item is listed for discussion. No action is needed at this time as the Village Board considers how it would like to proceed.

If there is a desire to continue to pursue this approach, the next step would be the for the board to include this as part of its budget changes to consider. Discussion on these changes will take place on October 30th and then action to include them in the 2026 Budget would take place on November 6th. The final adoption for the entire budget will take place on November 25th. If again it is desired to move forward, that is the recommended progression of actions.

ATTACHMENTS:

1. Youth Center Operational Planning 10232025
2. McFarland Youth Center - Response on Continuation
3. MYC - Board of Directors Roster - 2025.10.20
4. MYC Attendance Information
5. Oregon Youth Center Presentation
6. 2026 Budget Worksheet - Fund 210 YC DRAFT 10232025
7. Middleton Youth Center



**E. D. LOCKE
PUBLIC LIBRARY**

McFarland, Wisconsin

Library Mission Statement:

The mission of E.D. Locke Public Library is to provide high quality materials and services to fulfill the informational, recreational, educational, and cultural needs of the entire community in an atmosphere that is welcoming and respectful.

Library 2024 Statistics

In 2024, the library held 108 programs just for teens and 2,184 teens attended. The programs included unstructured teen programming, author visits, gaming, crafting, karaoke, yo-yo instruction, hula hooping, etc... We also have self-directed programs that teens can participate in. These are puzzles, games, and kits that teens can pick up any time the library is open. We had another 104 teens participate in self-directed programs. We also held several inter-generational programs throughout the year. When we count attendance for these events, we don't separate participants by age. Some of the events included Summer Reading kick off, End of Summer Bash, multiple crafting days, and information programs about getting ready of college and self-defense. In 2024, over 20,000 people of all ages participated in library programming.

Volunteering

In 2024, 70 teen volunteers volunteered for 354 hours. So far in 2025, we've grown the program to 99 volunteers and 396 hours.

Proposed Operations

Based on the Youth Center's service delivery model, this is how the Library would structure a program going forward similar to what they do now:

- i) Programming
 - (1) Drop in program Monday – Friday
 - a) Video or board games, puzzles; and
 - b) Passive Programs – self-directed projects.
 - (2) Structured programs Monday – Friday
 - a) Possible structured Days:
 - Adult Skills
 - Art
 - Cooking
 - STEAM
 - Movement
 - Service (Volunteens)
- ii) Staff – Teen Librarian and a minimum of four Assistants to ensure continuity and to try to keep a ratio of 1 adult to 10 teens.

- iii) Drop-in Culture – the library is a welcoming place to all people. Our teen programs have been freer flowing. Movement and noise has been allowed. The library has a discipline policy that is progressive with the most severe being banned and having a letter sent home. I’ve only had to this three times in 12 years and all of those kids were banned at the youth center first. We do everything that we can to work with kids before going through the progressive discipline policy.
 - (1) Program specific registration will be required for after-hours programs or programs that need specific supplies.
- iv) Middle-School Aged Target Audience – programs will be planned that are age appropriate for middle school kids and promoted to that audience as well. However, we make every effort to not turn kids away from programs. The Teen programs would be the same way. If we ended up attracting kids who were in grade school or high school, we’d rework the program. We won’t be doing any off-site field trips.
- v) Consistency of schedule – Programming will be held M-Th 3-6; F 3-5:30. Unless an evening or weekend program is planned. Because of the other programming that we do in the summer and the expectations that we have to serve other age groups, I am not sure that we’ll be able to adjust or expand hours.

From: [Shawn Miller](#)
To: [Matt Schuenke](#)
Cc: [Penny Simmons](#); [Stephanie Brassington](#); [Cassandra Suettinger](#)
Subject: Re: McFarland Youth Center - Next Steps
Date: Tuesday, October 21, 2025 6:04:59 PM
Attachments: [MYC - Board of Directors Roster - 2025.10.20.pdf](#)
[MYC - Attendance 2022-24.pdf](#)
[MYC Outcome Hours 2024.pdf](#)

Matt - I've attached a **PDF of the current MYC Board membership**. Our by-laws state that we can have between 5-13 board members. One of the positions is specifically reserved for a MSD Staff Member (typically this has been whomever is in the IMMS Principal role, currently Jamie Thomas).

For the 10/28 meeting...was there also a request (I believe Trustee Peña) to also examine a structure, and associated cost/budget, where the Youth Center would continue to operate "as is" and simply implement some type of oversight resource(s)? I felt like there was a request to also present that alternative for 10/28.

To address Trustee Boy's question about "why MYC can't continue with the existing format?" - that is a very good question, and I also emailed him Sunday night to request a follow up to discuss/explain (no response from him yet).

My perspective on this aspect is as follows:

- MYC is an officially incorporated 501c3 non-profit (more specifically, we are incorporated as a "real company" in the State of Wisconsin; then we also have a **501c3 Charitable Organization** designation from the IRS)
- The root of the issue is finding volunteer(s) to maintain the current level of oversight / administration that the MYC Board currently provides the organization)
- The volume and breadth of these responsibilities has grown substantially since we began in 1998, and even more so since we incorporated in 2006
- What we are doing as a "Board" is actually best understood through two basic sets of responsibilities:
 1. Traditional **"Board" type duties**: Strategic guidance, policy guidance, budget development, staffing oversight, financial oversight, etc.
 2. **"Admin" type duties** (due to limited budget, the MYC Board actually executes quite a bit of administrative function for MYC each year): payroll execution, bill paying, fundraising execution, fundraising execution, PR implementation, etc.
- Myself and Penny conducted a quick analysis that tries to show **WHAT, WHO, HOW MUCH** all of these duties require for effort over the course of a year
 - LINK - [MYC Board Duties, 2025](#) (hover over each cell in Column C to view notes on the specifics of each items and estimates used for effort-hours)
 - Board Duties - this added up to be about 200 hours per year
 - Admin Duties - this added up to be about 260 hours per year
 - Note - these hours are based on the current level of expertise of our long-standing MYC Board members (i.e. if someone new was to take on the duties, they would in fact consume much more actual time due to inexperience, perhaps 20-30% more time?)
- To put it simply, we just have not been able to find/cultivate other community members to assume these substantial duties
 - While we have several folks that are willing and capable of performing the basic

"Board" type duties, we just haven't found any one person (or group of persons) that are willing/able to commit to the vast "Admin" type duties that are also required if myself and Penny were to leave the organization

- That is not surprising to us, since most people would consider those types of Admin duties, at the volume required, to be something much more than "volunteering"
- **Commitment Required:** If someone *was* interested in taking on these vast duties, their commitment would need to be ironclad enough to be willing to ***put their own name(s) on file as the agent-of-record and assume control of MYC, Inc.*** This is a REAL commitment that is required as we are a REAL company in our current format.
- **Net result:** It does not seem viable that we will find community volunteers to "just keep it going" as some are hopeful for. Responsibilities are complex and vast.
- I'd be happy to follow up with whomever is interested in this topic and walk through it by phone or in person...it is a complex topic, and I fully admit that my bullet-points / charts may not do a good enough job of making it clear/digestible...let me know

Another request that Stephanie had was for attendance numbers - please see the attached PDF

- Data shown for most recent (3) full years: 2022, 2023, 2024
- Note that in 2022 our numbers were unusually low due to two factors: Coming out of COVID attendance restrictions; Staff changeover (as was expected, we rebuilt the attendance numbers to more traditional levels in 2023 and 2024)

I am also including a PDF of our Outcome Hours tracking for 2024:

- Data shown for most recent full year: 2024
- This data tracks how asset-building hours are impacted for each child, each day
- I have attached a summary PDF shows the annual totals across three categories: Asset Hours, Leadership Hours, Service Hours
 - Here is a link to the raw data if anyone would like to look at the different grade-level tabs and scroll through to see all the kids and all that they participated in
 - [LINK - Outcome Hours 2024](#)
 - Asset Hours - 5,683 hours
 - Leadership Hours - 583 hours
 - Service Hours - 704 hours
- More than any other metric, THIS is what our MYC Board judges MYC's success on...it's a combination of attendance and structured programming applied as much as possible
- We are truly prideful in these metrics, because we know and research supports that THIS is what is driving positive youth-development
- Please reach out with any questions on this topic...again, I'd be happy to explain to anyone that is interested, thank you

Let us know what other data or explanations we can provide to help move this along...thank you

Kind regards,

Shawn Miller
President, MYC Board of Directors

608-513-6792

On Mon, Oct 20, 2025 at 11:20 AM Matt Schuenke <Matt.Schuenke@mcfarland.wi.gov> wrote:

Shawn,

Thank you for the email. The Village Board will be meeting as the Committee of the Whole on Tuesday, October 28th at 5:00 pm to further discuss how a possible transition of youth services to the Library could take place. Heidi is off until Wednesday, but I spoke with her Friday and she will be prepared for the meeting to address the Library's possible role more specifically. Stephanie and I need to discuss further, and then I can follow up with more specifics as available. That was the main task, but I'll also be putting together comparable information they requested as well.

I don't think we need anything further from the Youth Center at this point, other than I need you to address Trustee Boyd's question. Near the end he asked more specifically for the Youth Center to provide background as to why it cannot continue within its existing format. I know we've discussed that at length but I'm simply following up on his request. If you want to work on something, send it to me before Thursday then I can put in their packet as part of the background to address his question.

One other question I had not necessarily directly related to last week, what is the current make up of the Youth Center Board? The individuals are not listed on your website and there were several people who said they are on the board or were on the board, etc. where it was hard to keep track of who all was doing what.

Please do not continue to bring individual Trustees in and out of this work. We have talked about this before. Stephanie is the Village President, you listed her last week as Trustee, and as President she can manage the affairs of the Board. If there are others the board wants to be part of this work, they can provide us that direction. Until then I respectfully ask that you communicate through Stephanie and myself unless we are advised differently.

Let me know if you have any questions.

Thanks,

Matt

From: Shawn Miller <608shawnmiller@gmail.com>

Sent: Sunday, October 19, 2025 9:31 PM

To: Stephanie Brassington <Stephanie.Brassington@mcfarland.wi.gov>; Matt Schuenke <Matt.Schuenke@mcfarland.wi.gov>

Cc: Shawn Miller <608shawnmiller@gmail.com>; Penny Simmons <jppennys@gmail.com>; Miguel Pena <miguel.pena@mcfarland.wi.gov>

Subject: McFarland Youth Center - Next Steps

Hello Stephanie and Matt...

Thank you both so much for the opportunity to share our MYC stories, experiences and passions during the agenda item for MYC at the 10/16 meeting.

I have to admit, that even for myself, it was quite emotional and at times overwhelming to hear how much the services have impacted the kids and parents in our community. Amazing...

I wasn't sure exactly what the next-steps were in this journey? I'm pretty sure you all indicated you would add this topic to the next Board Meeting on 10/28. However, it was not clear to me (or maybe it was discussed afterwards?) what we should be working on in preparation for that meeting?

Is there anything myself or Penny can work on? Group meeting? Are we going to have a joint stakeholder meeting with MYC, Village and MSD all represented? Etc.

Just wanted to check-in quickly and see what you guys are thinking...feel free to ping me by phone if it's easier than typing out an email reply 608-513-6792, call or text anytime...thank you

thanks!

--Shawn Miller

President, MYC Board of Directors

| 608-513-6792

Board of Directors – Contact Information

LAST UPDATED: 10/20/2025

McFarland Youth Center
 Phone: (608) 838-3839
 5114 Farwell Street
 P.O. Box 362
 McFarland, WI 53558

www.mcfarlandyouthcenter.org

**MCFARLAND YOUTH CENTER
 MISSION**

The McFarland Youth Center is a community-based organization committed to middle-school aged youth, families and community by providing a safe recreational and educational environment. By incorporating adult-supervised, youth oriented activities, the McFarland Youth Center promotes positive relationships by building and fostering developmental assets.

Name	Position	Cell	Address	E-mail
Megan Beckler	Community Member	(608) 395-8617	2614 Ardsley Circle #1 Madison, WI 53713	meganabeckler@gmail.com
LuAnne Bowens	Community Member	(612) 281-2115	2723 Ridge Court McFarland, WI 53558	lubow4@aol.com
Melanie Ebbert	Community Member	(608) 577-9128	3356 Peterson Road McFarland, WI 53558	mnorsetter@aol.com
Kirsten Johnson	Managing Director	(608) 292-0887	4903 Terminal Drive McFarland, WI 53558	mcfarlandyouthcenter@gmail.com
Meghan Lundy	Community Member	(608) 212-6112	3400 Kuehling Drive McFarland, WI 53558	Meghan@meghanlundy.com
Shawn Miller	President / Treasurer	(608) 513-6792	5212 Broadhead Street McFarland, WI 53558	608shawnmiller@gmail.com
Lauren Noriega	IMMS Social Worker	(507) 530-8653	5614 Black Onyx Drive #101 Madison WI 53718	noriegl@mcfdsd.org
Sarah Rowe	Community Member	(608) 333-8868	2447 County Road AB McFarland, WI 53558	sarahmrowe1964@gmail.com
Jill Runde	Community Member	(608) 345-8692	6201 Renee Court McFarland, WI 53558	jmrunde@gmail.com
Penny Simmons	Treasurer	(608) 444-4871	2683 Bruce Parkway McFarland, WI 53558	jppennys@gmail.com
Jacob Towns	MSD School Resource Officer	(608) 219-6871	6001 Broadhead Street McFarland, WI 53358	townsj@mcfdsd.org
Jamie Thomas	IMMS Principal	(608) 469-1121	6015 East Red Oak Trail McFarland, WI 53358	thomasi@mcfdsd.org

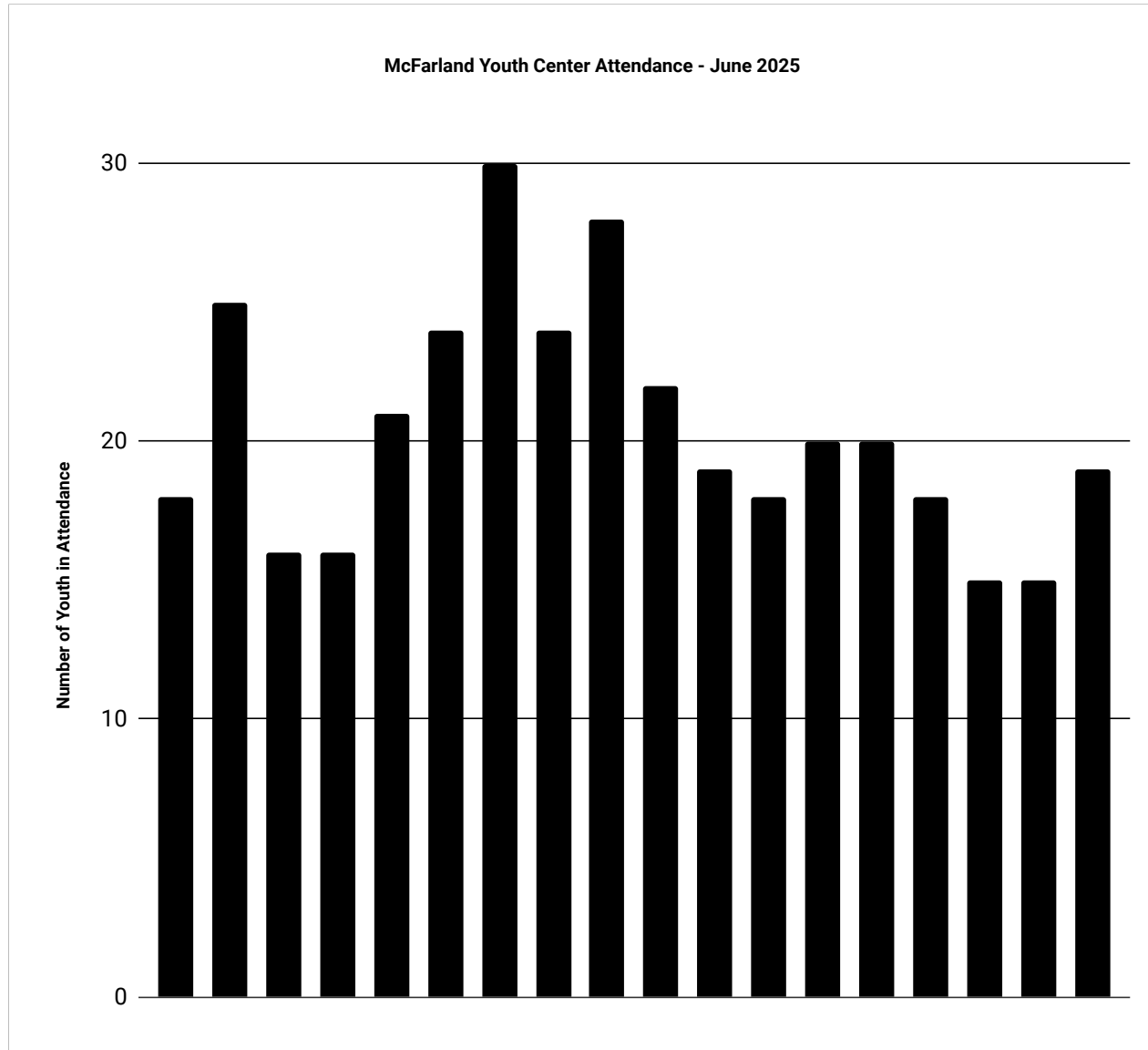


McFarland Youth Center

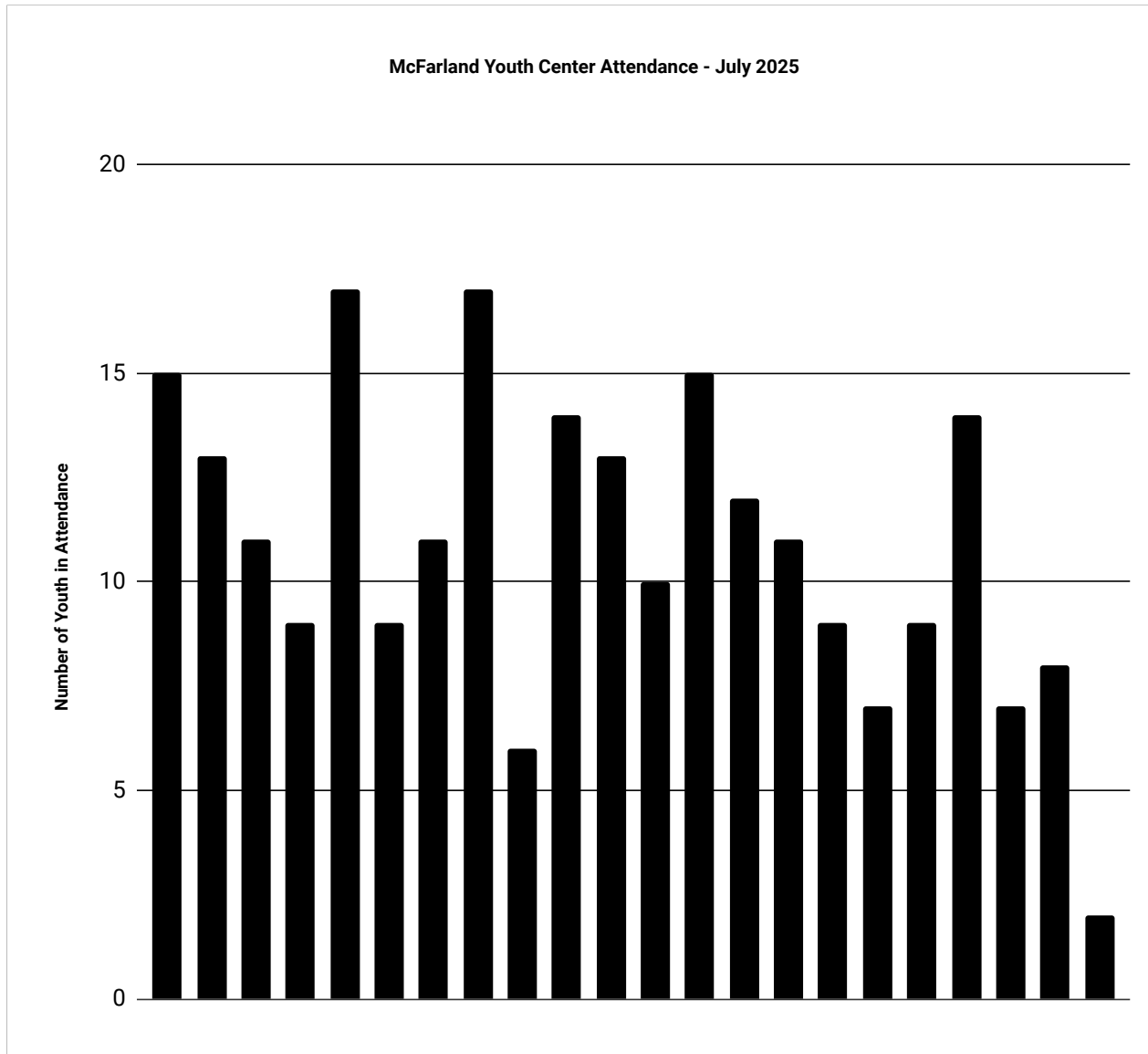


GETTING THINGS DONE

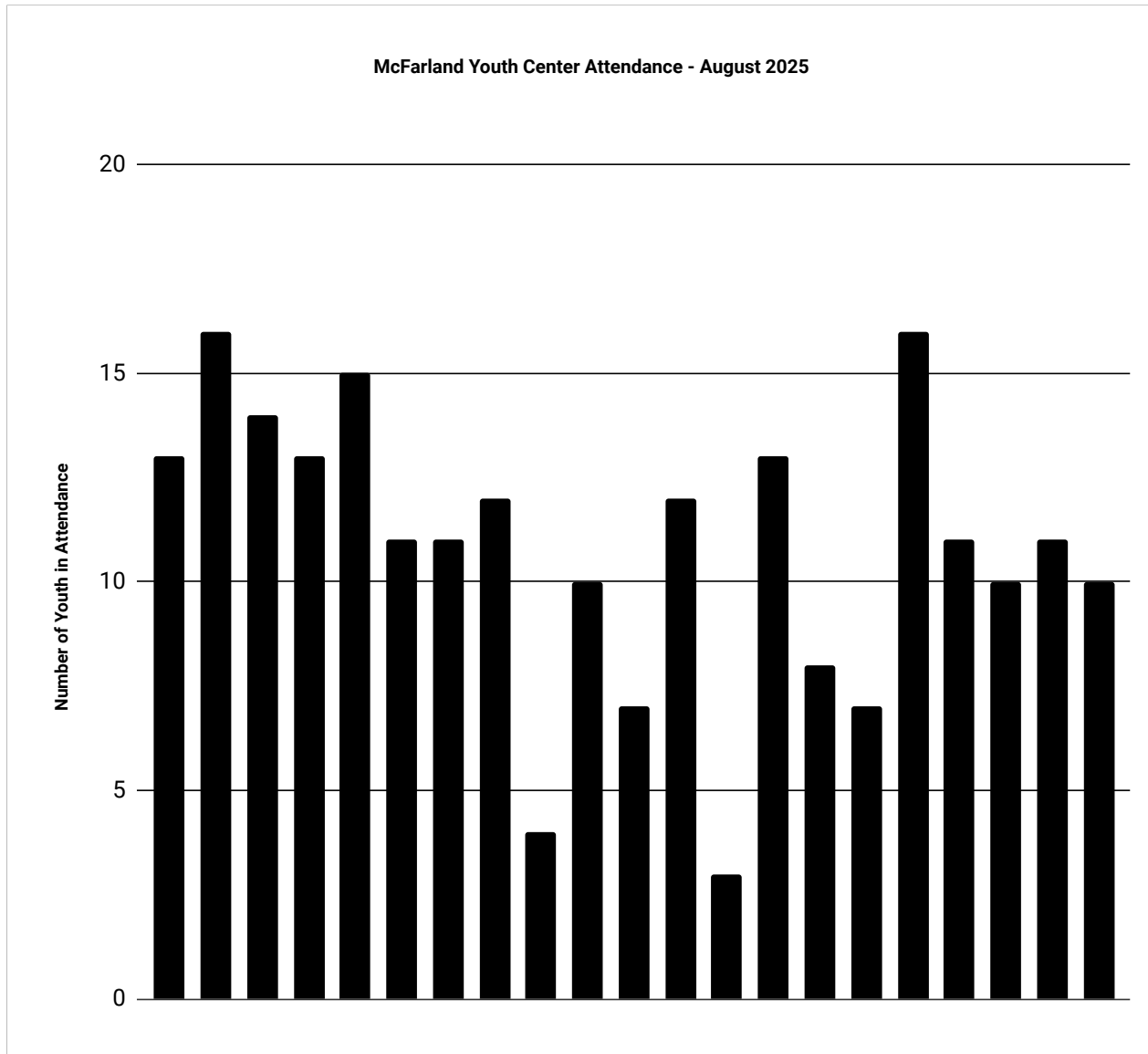
MYC Attendance		
Month:	June	2025
Total	368	
Average =	20.4	
Unduplicated =		
Date	Attendance	Coding
June-01		
June-02	18	
June-03	25	
June-04	16	
June-05	16	
June-06	21	
June-07		
June-08		
June-09	24	
June-10	30	
June-11	24	
June-12	28	
June-13	22	
June-14		
June-15		
June-16	19	
June-17	18	
June-18	20	
June-19		
June-20		
June-21		
June-22		
June-23		
June-24	20	
June-25	18	
June-26	15	
June-27	15	
June-28		
June-29		
June-30	19	



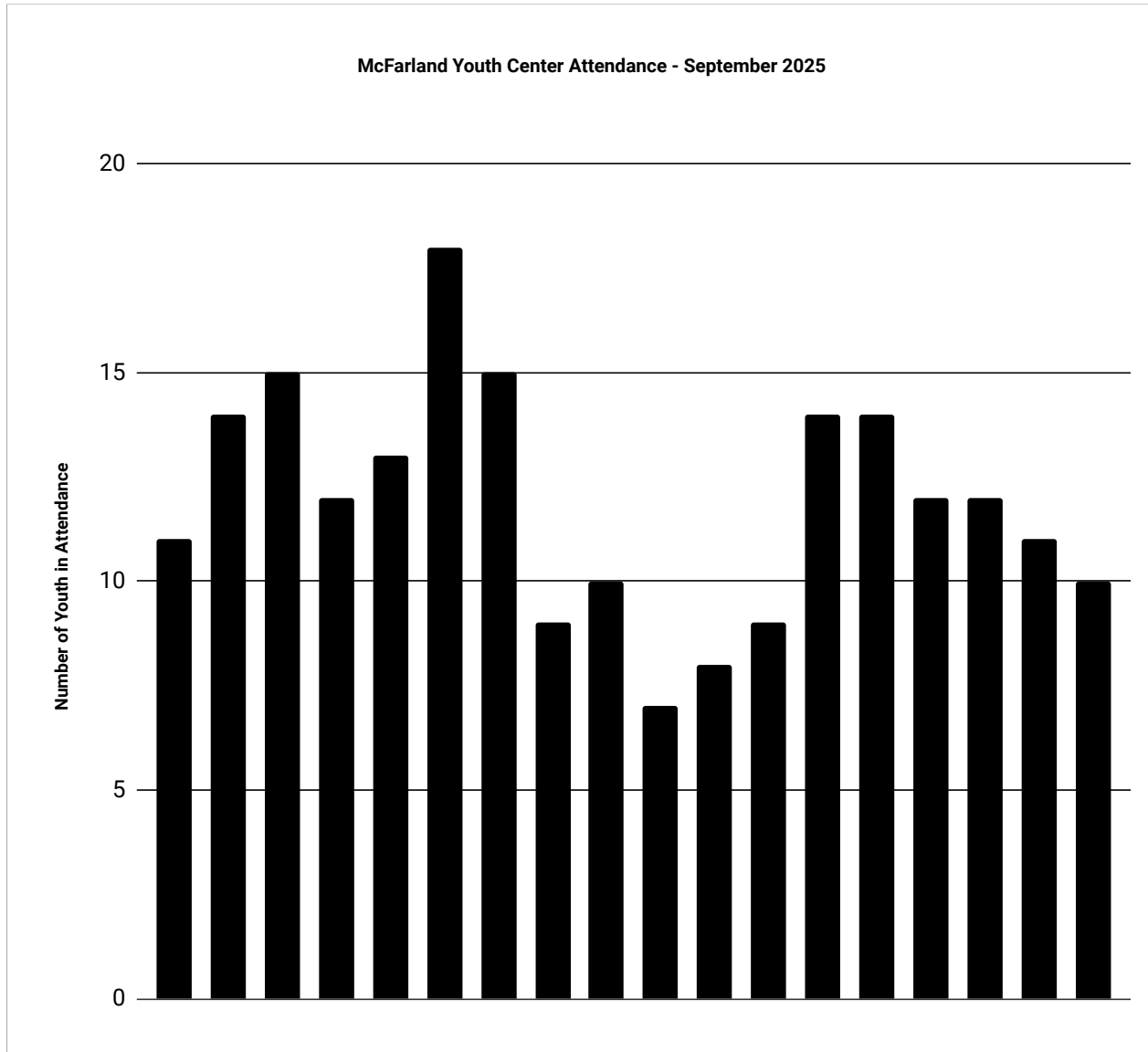
MYC Attendance		
Month:	July	2025
Total	239	
Average =	10.9	
Unduplicated =		
Date	Attendance	Coding
July-01	15	
July-02	13	
July-03	11	
July-04		
July-05		
July-06		
July-07	9	
July-08	17	
July-09	9	
July-10	11	
July-11	17	
July-12		
July-13		
July-14	6	
July-15	14	
July-16	13	
July-17	10	
July-18	15	
July-19		
July-20		
July-21	12	
July-22	11	
July-23	9	
July-24	7	
July-25	9	
July-26		
July-27		
July-28	14	
July-29	7	
July-30	8	
July-31	2	



MYC Attendance		
Month:	August	2025
Total	227	
Average =	10.8	
Unduplicated =		
Date	Attendance	Coding
August-01	13	
August-02		
August-03		
August-04	16	
August-05	14	
August-06	13	
August-07	15	
August-08	11	
August-09		
August-10		
August-11	11	
August-12	12	
August-13	4	
August-14	10	
August-15	7	
August-16		
August-17		
August-18	12	
August-19	3	
August-20	13	
August-21	8	
August-22	7	
August-23		
August-24		
August-25	16	
August-26	11	
August-27	10	
August-28	11	
August-29	10	
August-30		
August-31		



MYC Attendance		
Month:	September	2025
Total	214	
Average =	11.9	
Unduplicated =		
Date	Attendance	Coding
September-01		
September-02	11	
September-03	14	
September-04	15	
September-05	12	
September-06		
September-07		
September-08	13	
September-09	18	
September-10	15	
September-11	9	
September-12	10	
September-13		
September-14		
September-15	7	
September-16	8	
September-17	9	
September-18	14	
September-19	14	
September-20		
September-21		
September-22		
September-23		
September-24	12	
September-25	12	
September-26		
September-27		
September-28		
September-29	11	
September-30	10	



MYC - Attendance Overview, 2024

Average	2024	2023	2022
Jan	18.6	13.7	6.7
Feb	26.5	17.1	10.1
Mar	29.3	20.8	9.7
Apr	30.0	26.2	12.4
May	30.2	25.2	10.3
Jun	25.1	20.5	12.0
Jul	26.6	19.6	11.0
Aug	22.0	22.3	12.1
Sep	23.0	20.2	8.2
Oct	22.6	22.0	12.2
Nov	21.2	24.4	12.0
Dec	24.3	24.2	10.3
AVE	25.0	21.4	10.6

Unduplicated	2024	2023	2022
Jan	44	29	27
Feb	69	49	21
Mar	84	67	25
Apr	83	68	25
May	76	65	27
Jun	86	67	55
Jul	76	63	39
Aug	70	68	41
Sep	62	59	26
Oct	60	60	41
Nov	56	61	35
Dec	63	51	24
AVE	69.1	58.9	32.2

McFarland Youth Center
DCYC Outcomes - 2024



Summary page

Date: 10/21/2025

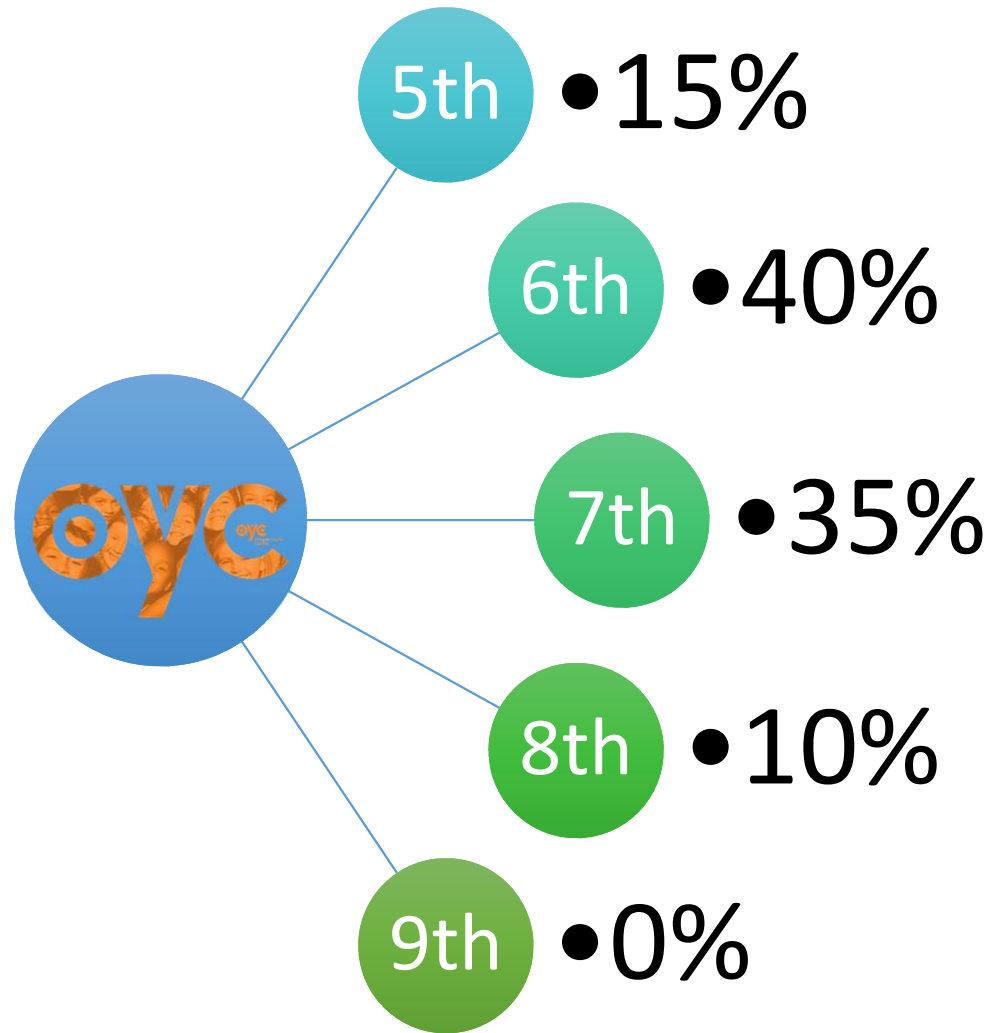
Grade	Asset Hours	Leadership Hours	Service Hours	Total Hours
Class of 2024	1058	117	151	1326
Class of 2025	2294	222	276	2792
Class of 2026	1925	201	224	2350
Class of 2027	406	43	53	502
GRAND TOTAL	5683	583	704	6970
GOALS - 2024	4000	500	500	5000
%	142%	117%	141%	139%



oyc
oregon youth
center

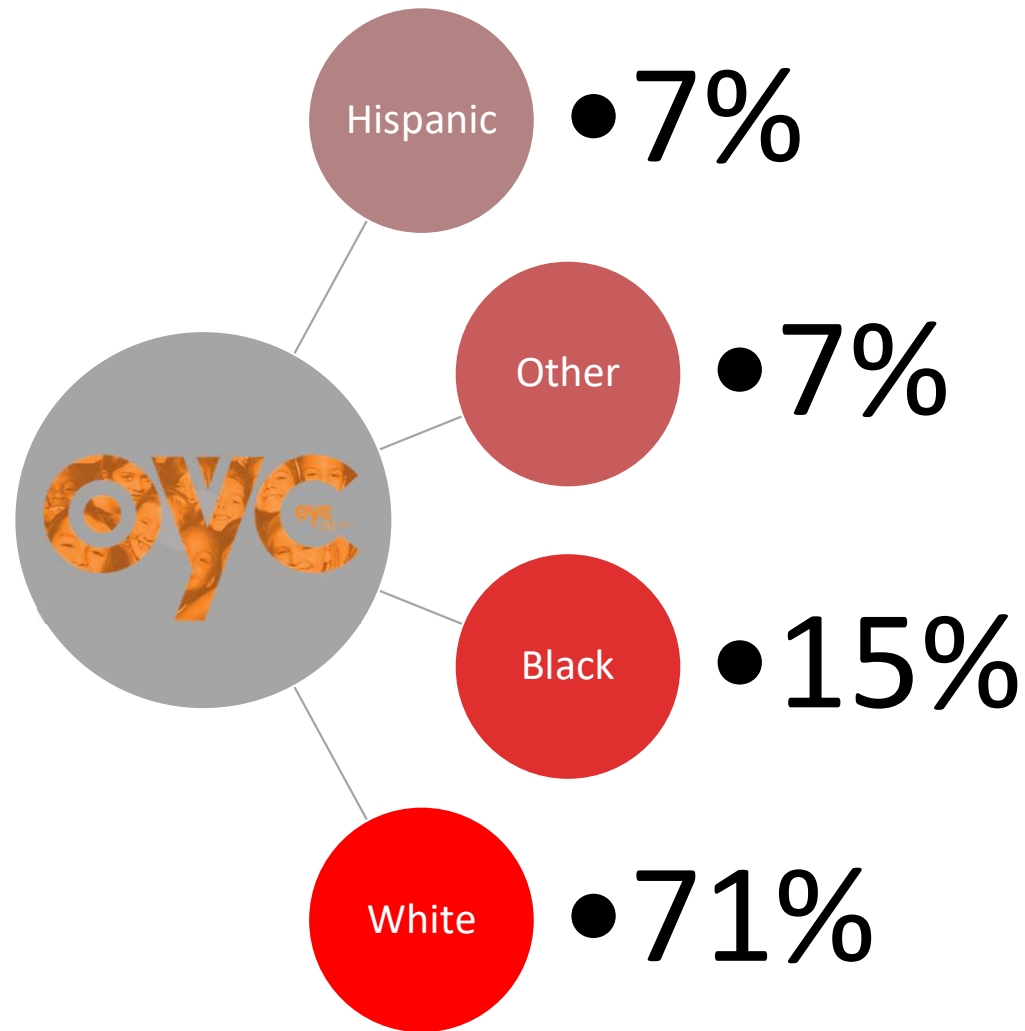


Reported
Grade
Level

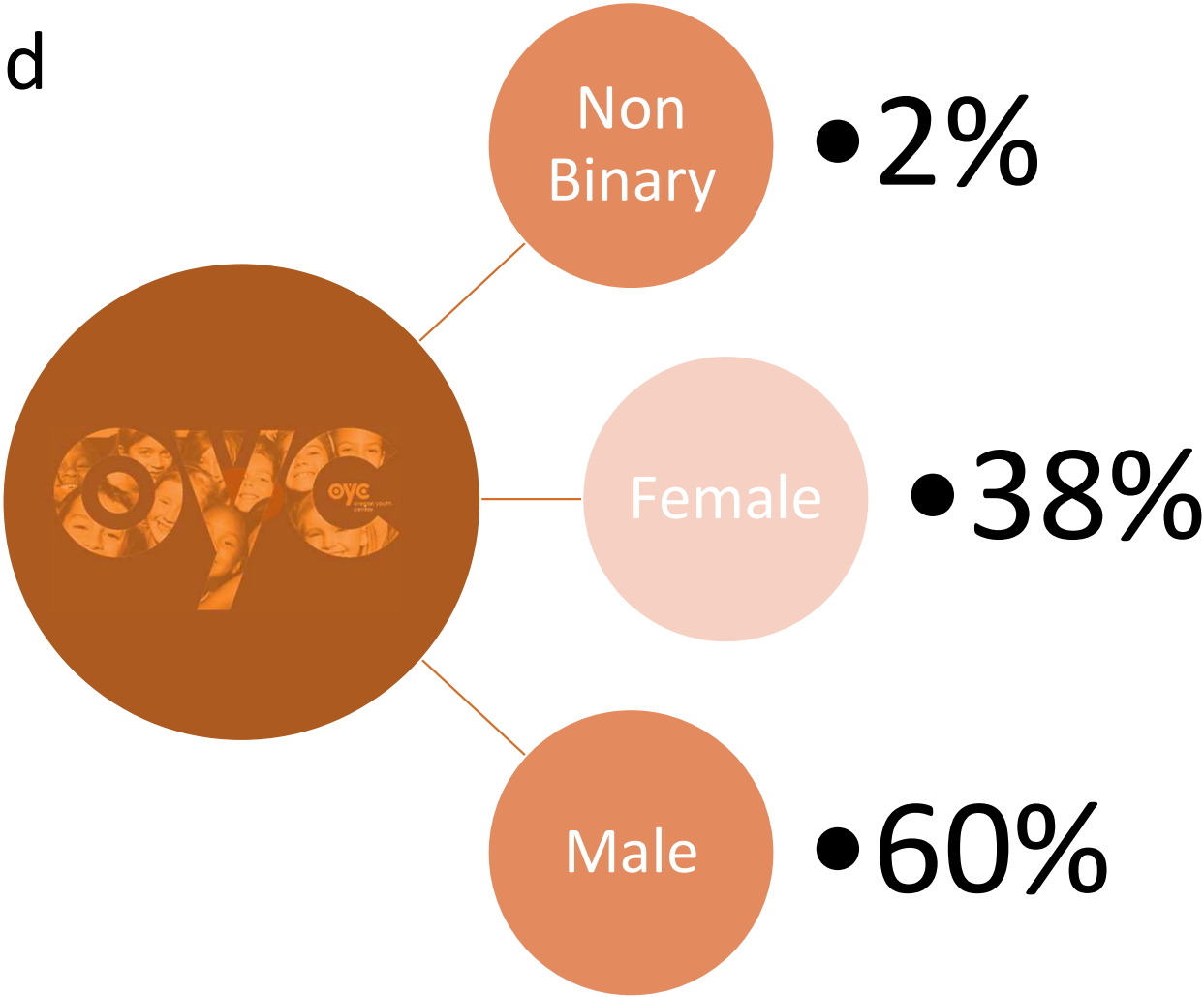


2024-2025

Reported Racial Identity



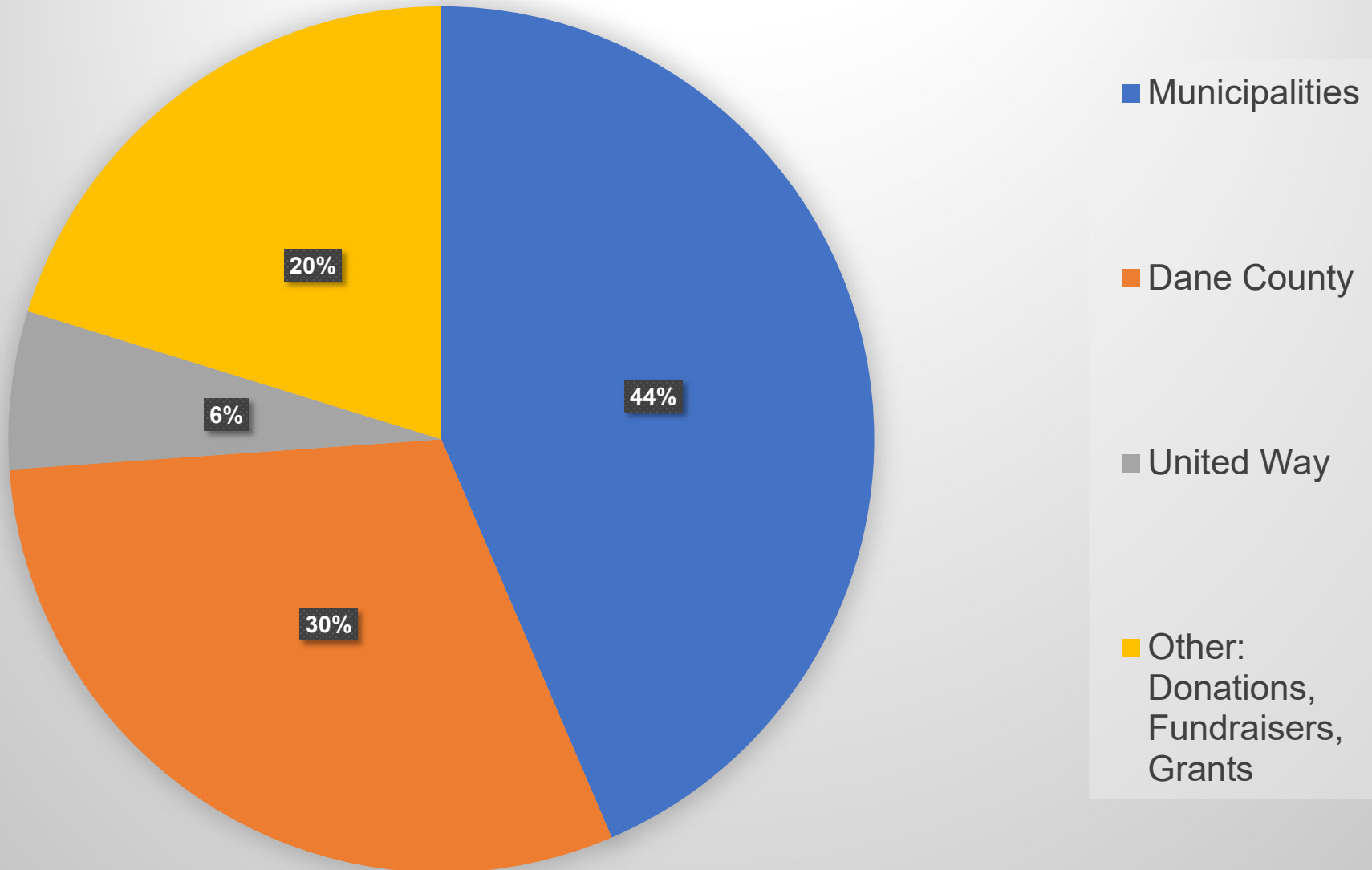
Reported Gender Identity



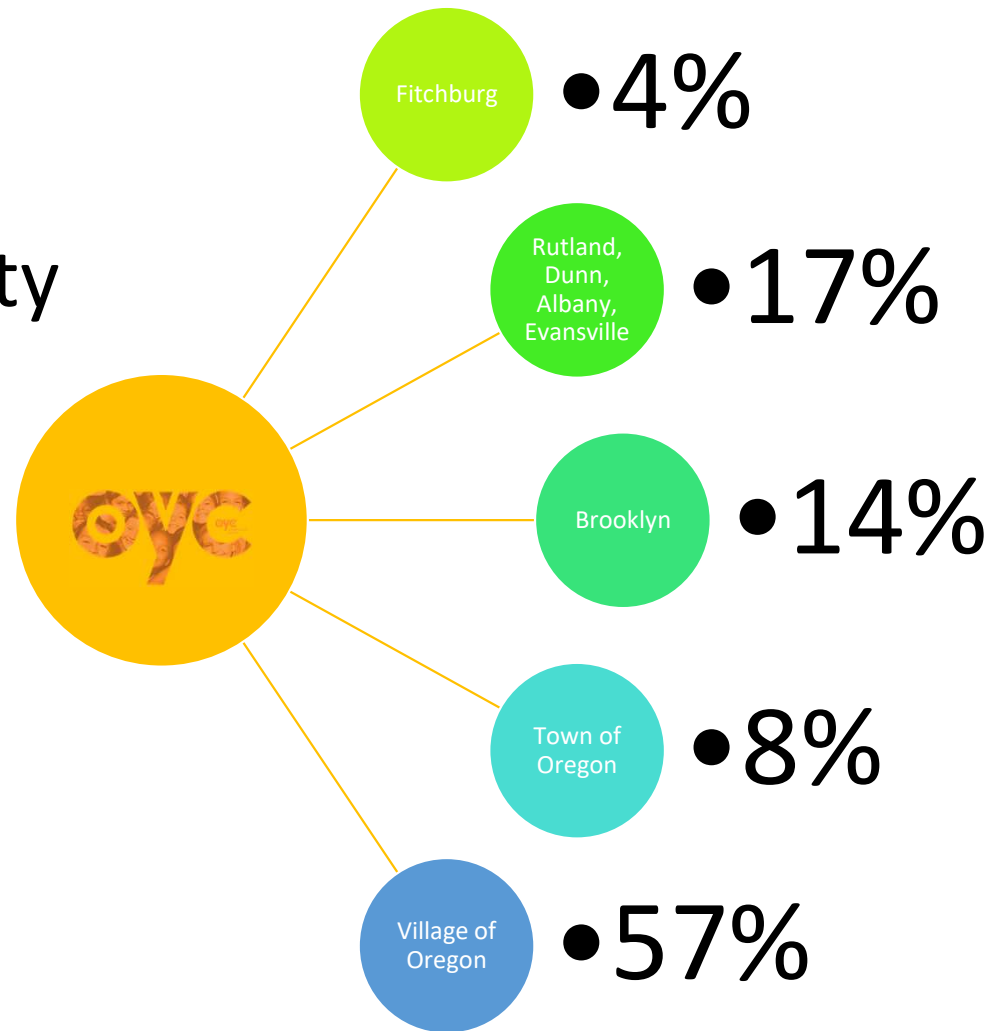




2024 FUNDING = Average of \$60,000.00/year

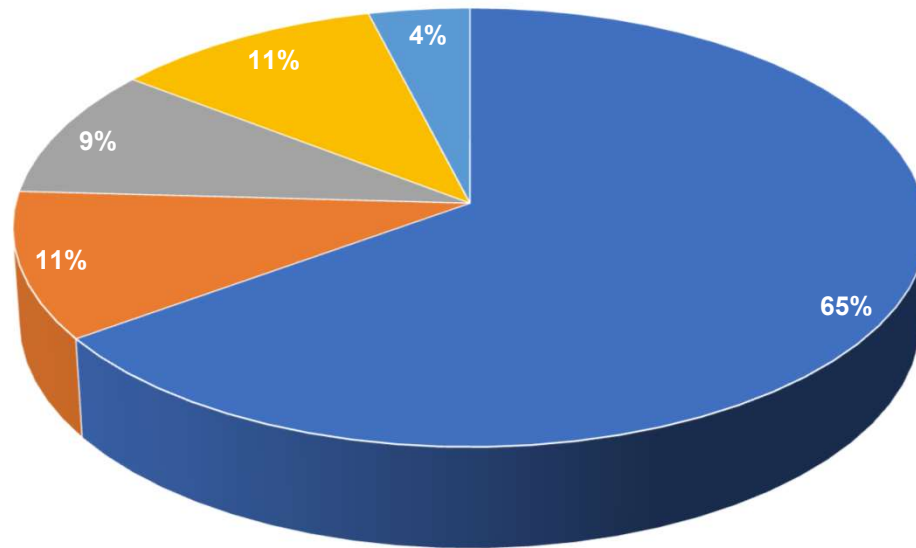


Reported Municipality



EXPENSES: BASED ON AVERAGE OF \$60,000.00/YEAR

■ Salaries ■ Utilities ■ Insurance ■ Building Maintenance and Operation ■ Programming





Questions

REVENUES

YOUTH CENTER FUND - FUND 210

Budget Summary

Taxes							
	41000	2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
41110-000	Property Taxes	25,000	25,000	25,000	25,000	25,000	0.00%
	Total TAXES Rev	25,000	25,000	25,000	25,000	25,000	0.00%

Intergovernmental Charges for Services							
	47000	2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
47400-101	School District - Youth Services	0	0	0	0	26,000	-----
47400-102	County - Youth Services	0	0	0	0	16,500	-----
47400-103	Towns - Youth Services	0	0	0	0	4,000	-----
	Total INTERGOV CHARGES FOR SERVICES Rev	0	0	0	0	46,500	-----

Miscellaneous Revenue							
	48000	2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
48000-000	Miscellaneous Revenue	0	0	0	0	0	-----
48100-000	Interest	0	0	0	0	0	-----
48200-106	Rent - Property	15,000	15,000	7,500	15,000	15,000	0.00%
48500-106	Donations - Youth Services	0	0	0	0	8,500	-----
	Total MISCELLANEOUS REVENUE Rev	15,000	15,000	7,500	15,000	23,500	56.67%

Other Financing Sources							
	49000	2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
49200-000	Transfers from Other Funds	0	0	0	0	237,500	-----
49300-000	Fund Balance Applied	0	750	0	750	750	0.00%
	Total OTHER FINANCING SOURCES Rev	0	750	0	750	238,250	31666.67%

Total Budget Revenues	40,000	40,750	32,500	40,750	333,250	717.79%
------------------------------	---------------	---------------	---------------	---------------	----------------	----------------

YOUTH CENTER

YOUTH CENTER FUND - FUND 210

MISSION STATEMENT:

To provide ongoing and stable support based upon existing leases, agreements, or as otherwise directed by the Village Board.

PROGRAM DESCRIPTION:

The McFarland Youth Center is a community based organization committed to middle school aged youth, families, and community by providing a safe recreational and educational environment. The MYC provides a variety of programs, including art projects, cooking, tutoring, and leadership and community service opportunities. They also provide a wide range of recreational opportunities, such as pool, air hockey, video games, movies, computers, and more. The Village Board has provided funding for these youth services as a not for profit organization, and at the Youth Center's request now absorbs these services into the Village to be provided by the Library

PROGRAM OBJECTIVES:

- Work collaboratively with the MYC, School District, and other beneficiaries for the ongoing funding of youth services.
- Evaluate proposal for inclusion of the Youth Center within the Village's operations considered as part of 2026 Budget as applicable.

YOUTH CENTER BUDGET SUMMARY

REVENUES

	2024 Actual	2025 Budget	YTD 6/30/2025	2025 Projected	2026 Budget	% Change vs. 2025
Allocated Revenue	40,250	40,250	40,250	40,250	40,250	0.00%

Notes:

- 47400-101** The School District is an existing contributor to the Youth Center and has reaffirmed its support to continue to provide funding to the Village as part of this transition.
- 47400-102** Dane County provides some funding for youth services similar to what the Village receives for Senior Outreach. The Village would work with Dane County to enter into a new agreement for funding as we are able.
- 47400-103** Town of Dunn as one of the other municipalities within the McFarland School District that has kids attend the Youth Center provides funding on an annual basis. No other municipalities within the district provide funding. The Village currently has contracts with the Town of Dunn for Fire/Rescue and Senior Outreach Services where we would approach them to add youth services.
- 48200-106** The Youth Center presently pays rent to the Village for use of the old Library facility. This is combined with our tax levy allocation and returned to them through the annual contribution they are provided. The payments would be discontinued mid-way through the year and accounted for as part of the transition in order to be discontinued after 2026.
- 48500-106** The Youth Center has regional and local contributors to the work that they do including the Lions Club and Optimists locally as well as United Way regionally. We will look to pursue and solidify these funding sources going forward to the Village going forward.
- 49200-000** Typically this is transfers from other funds internally but this is an external transfer of funds from the Youth Center as they have stated would be feasible within the transition process. This includes approximately half a year's worth of operational revenue and then the remainder of reserves they have stated are available.

YOUTH CENTER
YOUTH CENTER FUND - FUND 210

EXPENDITURES

PERSONAL SERVICES

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
55300							
110	Salaries	0	0	0	0	46,750	-----
120	Part-Time	0	0	0	0	33,250	-----
130	Health/Dental Insurance	0	0	0	0	14,000	-----
131	Retirement	0	0	0	0	4,000	-----
132	Social Security/Medicare	0	0	0	0	6,250	-----
135	Other Employee Benefits	0	0	0	0	250	-----
141	Expense Reimbursement	0	0	0	0	0	-----
Total PERSONAL SERVICES Exp		0	0	0	0	104,500	-----

Notes:

110-135 Provides funding for a share of the cost of the Director, Teen Librarian, and 4 Library Assistants plus proportionate share of benefits as applicable. Approximatley 10% of the Library's costs are allocated to this fund which is the equivalent of the staffing addition needed to run the service and management thereof.

CONTRACTUAL SERVICES

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
55300							
210	Support Services	0	0	0	0	5,000	-----
211	Consultant Services	0	0	0	0	0	-----
220	Utilities	0	0	0	0	5,500	-----
221	Communication	0	0	0	0	5,500	-----
240	Equipment Maintenance	0	0	0	0	4,000	-----
242	Facility Maintenance	0	500	0	500	3,000	500.00%
Total CONTRACTUAL SERVICES Exp		0	500	0	500	23,000	4500.00%

Notes:

- 210** Various services to assist with functionality of the space including specialty cleaning and janitorial as needed.
- 220** Costs associated with electricity, natural gas, water/sewer, etc. as applicable.
- 221** Telephone and internet services.
- 240** Information technology support and other printer/copier as applicable.
- 242** Basic maintenance needs of the facility throughout the year.

YOUTH CENTER
YOUTH CENTER FUND - FUND 210

EXPENDITURES (continued)

SUPPLIES AND EXPENSE

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
55300							
310	Office Supplies	0	0	0	0	500	-----
311	Postage	0	0	0	0	0	-----
320	Dues and Subscriptions	0	0	0	0	0	-----
330	Meeting Expenses	0	0	0	0	0	-----
331	Training Expenses	0	0	0	0	1,000	-----
340	Operating Supplies	0	0	0	0	500	-----
342	Technology	0	0	0	0	5,000	-----
344	Collection - Print	0	0	0	0	3,000	-----
345	Collection - Audio/Visual	0	0	0	0	0	-----
390	Miscellaneous	0	0	0	0	500	-----
391	Programming	0	0	0	0	6,000	-----
Total SUPPLIES AND EXPENSE Exp		0	0	0	0	16,500	-----

Notes:

- 310** General day to day supply needs for the Staff within the facility.
- 331** Staff training to on board new employees and provide opportunities where applicable in the future.
- 340** Paper products and bathroom supplies.
- 342** Programming and coding software to support hardware needs related to service delivery.
- 344** Create a new collection within the first year for use within the facility and to check out.
- 391** General supplies for programming needs aligned with service delivery to youth.

GRANTS, CONTRIBUTIONS, AND OTHER

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
55300							
720	Community Groups	40,250	40,250	40,250	40,250	40,250	0.00%
Total GRANTS & OTHER Exp		40,250	40,250	40,250	40,250	40,250	0.00%

Notes:

- 720** The Village would make its normal contribution in 2026 which is planned to cover our entire fiscal year, but would only be half of what is needed. This is returned via the fund balance transition on what is not spent and discontinued then in 2027 following transition.

Total YOUTH CENTER Exp	40,250	40,750	40,250	40,750	184,250	352.15%
-------------------------------	---------------	---------------	---------------	---------------	----------------	----------------

TRANSFERS TO OTHER FUNDS

YOUTH CENTER FUND - FUND 210

MISSION STATEMENT:

To allow for the ability to transfer money to other funds as needed and/or approved by the Village Board.

PROGRAM DESCRIPTION:

Occasionally, other funds within the Village require money to be transferred to them. This line item is included for accounting purposes as the Auditor typically identifies when this is a necessary action according to applicable accounting standards or approved budget actions.

PROGRAM OBJECTIVES:

- Reduces the need to amend the budget if a transfer between funds is needed.
- Transfers from will be identified within the annual audit.

TRANSFERS TO OTHER FUNDS BUDGET SUMMARY

REVENUES

	2024 Actual	2025 Budget	YTD 6/30/2025	2025 Projected	2026 Budget	% Change vs. 2025							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">-----</td> </tr> </table>		0	0	0	0	0	-----						
	0	0	0	0	0	-----							
Allocated Revenue	0	0	0	0	0	-----							

EXPENDITURES

	2024 Actual	2025 Budget	YTD 6/30/2025	2025 Projected	2026 Budget	% Change vs. 2025							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"></td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">-----</td> </tr> </table>		0	0	0	0	0	-----						
	0	0	0	0	0	-----							
390 Miscellaneous	0	0	0	0	0	-----							
Total TRANSFERS Exp	0	0	0	0	0	-----							

Notes:

390 None anticipated at time of budget approval.

Village of McFarland
2026 Youth Center Fund Operating Budget

FUND 210

SUMMARY of REVENUES

		2024 Actual	2025 Budget	YTD 6/30/2025	2025 Projected	2026 Budget	% Change vs. 2025
41000	Taxes	25,000	25,000	25,000	25,000	25,000	0.00%
47000	Intergovernmental Charges for Services	0	0	0	0	46,500	-----
48000	Miscellaneous Revenue	15,000	15,000	7,500	15,000	23,500	56.67%
49000	Other Financing Sources	0	750	0	750	238,250	31666.67%
Total Budget Revenue		40,000	40,750	32,500	40,750	333,250	717.79%

SUMMARY of EXPENDITURES

		2024 Actual	2025 Budget	YTD 6/30/2025	2025 Projected	2026 Budget	% Change vs. 2025
55300	YOUTH CENTER	40,250	40,750	40,250	40,750	184,250	352.15%
59200	TRANSFERS TO OTHER FUNDS	0	0	0	0	0	-----
Total Budget Expenditures		40,250	40,750	40,250	40,750	184,250	352.15%

Difference in Rev over Exp **(250)** **0** **(7,750)** **0** **149,000**

Village of McFarland
2026 Youth Center Fund Operating Budget

FUND 210

Index Expenditures Summary

PERSONAL SERVICES

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
100							
110	Salaries	0	0	0	0	46,750	-----
120	Part-Time	0	0	0	0	33,250	-----
130	Health/Dental Insurance	0	0	0	0	14,000	-----
131	Retirement	0	0	0	0	4,000	-----
132	Social Security/Medicare	0	0	0	0	6,250	-----
135	Other Employee Benefits	0	0	0	0	250	-----
141	Expense Reimbursement	0	0	0	0	0	-----
Total PERSONAL SERVICES Exp		0	0	0	0	104,500	-----

CONTRACTUAL SERVICES

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
200							
210	Support Services	0	0	0	0	5,000	-----
211	Consultant Services	0	0	0	0	0	-----
220	Utilities	0	0	0	0	5,500	-----
221	Communication	0	0	0	0	5,500	-----
240	Equipment Maintenance	0	0	0	0	4,000	-----
242	Facility Maintenance	0	500	0	500	3,000	500.00%
Total CONTRACTUAL SERVICES Exp		0	500	0	500	23,000	4500.00%

SUPPLIES AND EXPENSES

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
300							
310	Office Supplies	0	0	0	0	500	-----
311	Postage	0	0	0	0	0	-----
320	Dues and Subscriptions	0	0	0	0	0	-----
330	Meeting Expenses	0	0	0	0	0	-----
331	Training Expenses	0	0	0	0	1,000	-----
340	Operating Supplies	0	0	0	0	500	-----
342	Technology	0	0	0	0	5,000	-----
344	Collection - Print	0	0	0	0	3,000	-----
345	Collection - Audio/Visual	0	0	0	0	0	-----
390	Miscellaneous	0	0	0	0	500	-----
391	Programming	0	0	0	0	6,000	-----
Total SUPPLIES AND EXPENSES Exp		0	0	0	0	16,500	-----

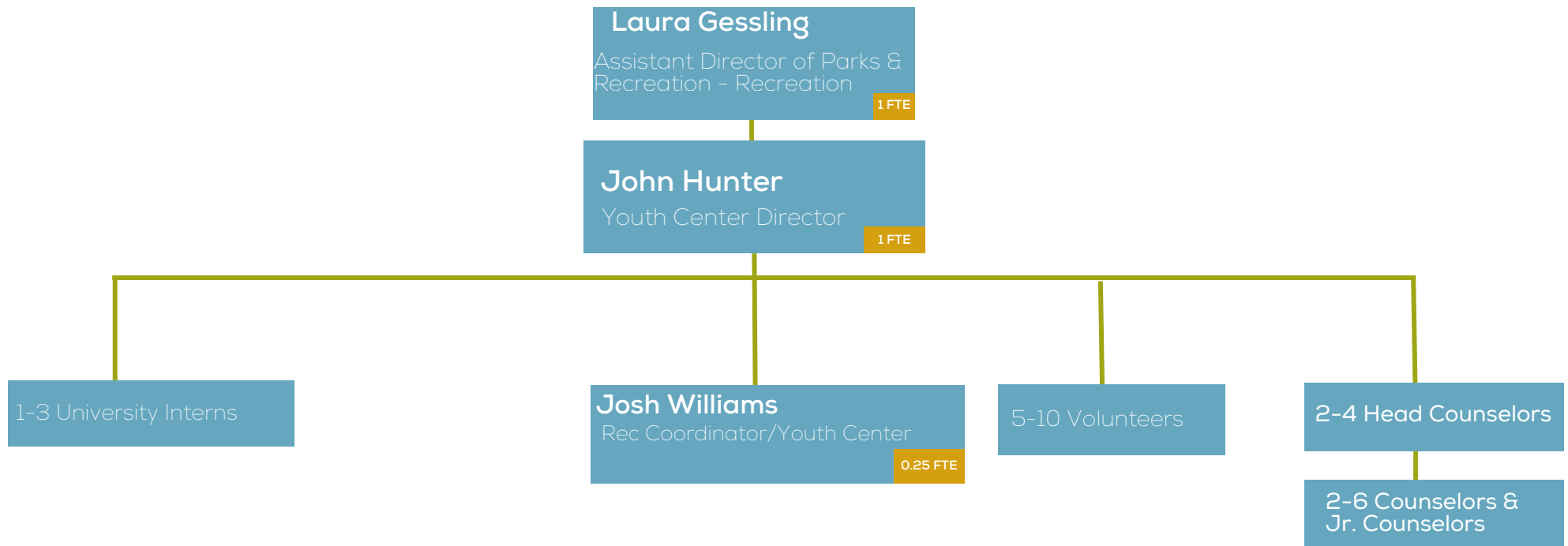
GRANTS, CONTRIBUTIONS, AND OTHER

		2024	2025	YTD	2025	2026	% Change
		Actual	Budget	6/30/2025	Projected	Budget	vs. 2025
700							
720	Community Groups	40,250	40,250	40,250	40,250	40,250	0.00%
Total GRANTS, CONTRIBUTIONS, OTHER Exp		40,250	40,250	40,250	40,250	40,250	0.00%

40,250 40,750 40,250 40,750 184,250 352.15%



MIDDLETON YOUTH CENTER ORGANIZATION CHART



FTE : Full Time
Equivalent



2026 City of Middleton Budget

YOUTH CENTER REVENUE

		2025			2026		
		BUDGET	YTD 8-31-25	PROJECTED	BASE AMOUNT	DECISION ITEMS	REQUESTED BUDGET
CONTRIBUTIONS							
214-4500-01	MCPASD CONTRIBUTION	24,000	-	29,000	24,000	5,000	29,000
214-4500-03	DANE COUNTY CONTRIBUTION	11,688	9,735	16,688	11,688	5,000	16,688
214-4500-04	UNITED WAY CONTRIBUTION	20,000	9,275	15,000	20,000	(5,000)	15,000
	TOTAL	55,688	19,009	60,688	55,688	5,000	60,688
DONATIONS							
214-4700-01	GENERAL DONATIONS TO YC	8,000	2,539	6,000	8,000	(2,000)	6,000
214-4700-03	MCPASD CASH MATCH	4,750	-	-	4,750	(4,750)	-
214-4700-04	MISC DONATIONS	-	-	-	-	-	-
	TOTAL	12,750	2,539	6,000	12,750	(6,750)	6,000
MISCELLANEOUS REVENUES							
214-4800-01	TRANSFER IN FR GEN. FUND	95,886	95,886	95,886	95,886	(86)	95,800
214-4800-02	TRANSFER IN ARPA FUND	-	-	-	-	-	-
	TOTAL	95,886	95,886	95,886	95,886	(86)	95,800
TOTAL YOUTH CENTER REVENUE		164,324	117,434	162,574	164,324	(1,836)	162,488



2026 City of Middleton Budget

YOUTH CENTER OPERATIONS

		2025			2026		
		BUDGET	YTD 8-31-25	PROJECTED	BASE AMOUNT	DECISION ITEMS	REQUESTED BUDGET
WAGES							
214-5100-110	SALARIES-FULL-TIME	85,902	31,244	85,902	87,480	-	87,480
214-5100-120	SEASONAL	33,750	22,409	36,500	33,750	3,550	37,300
214-5100-135	LONGEVITY	-	-	-	-	-	-
	SALARIES-FULL-TIME	119,652	53,653	122,402	121,230	3,550	124,780
PERSONNEL BENEFITS							
214-5100-192	RETIREMENT	5,970	4,829	5,970	6,299	-	6,299
214-5100-193	FICA	9,153	2,452	9,364	9,274	272	9,546
214-5100-194	HEALTH INSURANCE	2,500	806	2,500	2,500	-	2,500
214-5100-195	DENTAL INSURANCE	-	-	-	-	-	-
	TOTAL	17,623	8,087	17,834	18,073	272	18,345
OPERATING EXPENSES							
214-5100-220	SUPPLIES & MATERIALS	5,500	2,115	5,500	5,500	150	5,650
214-5100-221	FUNDRAISING MATERIALS	300	-	-	300	-	300
214-5100-280	COMMUNICATION	850	284	850	850	50	900
214-5100-310	TRIPS	3,000	516	3,000	3,000	-	3,000
214-5100-440	TRAINING & DEVELOPMENT	400	107	400	400	420	820
214-5100-480	NUTRITIONAL SUPPLIES	8,693	3,777	8,693	8,693	-	8,693
214-5301-996	CASH MATCH	7,500	3,241	3,000	7,500	(7,500)	-
214-5301-998	PERSONNEL CONTINGENCY	-	-	-	-	-	-
	TOTAL	26,243	10,039	21,443	26,243	(6,880)	19,363
TOTAL YOUTH CENTER OPERATIONS		163,518	71,779	161,679	165,546	(3,058)	162,488