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**APPLETON PUBLIC LIBRARY**  
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**TO: Members of the Appleton Public Library Board of Trustees Finance Committee**  
**FROM: Colleen Rortvedt, Library Director**  
**DATE: July 5, 2023**  
**RE: 2024 Budget Proposal**

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The following provides context regarding the budget proposal that will be presented at the Finance Committee meeting on Tuesday, July 11 at 8 am at the temporary library:

- Our budget proposal has been developed in coordination with other city departments, ensuring alignment with citywide priorities and financial constraints.
- The budget maintains current levels, with no increases apart from those related to personnel costs and projected common costs. Any necessary increase, such as 16033.641800, will be provided to the city as a separate request as instructed. All other increases are part of common cost projections.
- Keep in mind, our budget was decreased when we moved to the temporary library in 2022. The 2024 budget that we have prepared reflects the current construction timeline, anticipating a reopening of our main library in early 2025.
- The budget doesn't yet factor in a pending internal adjustment. We plan to shift the security guard budget from administration to operations, causing no overall increase and aligning with oversight of guards.
- Due to timing of receiving updated payroll information, we have not had the time to list each business unit separately and the payroll projection is provided as a total including salary and fringes. This is reflected in the spreadsheet, but not the longer budget narrative document.

I am looking forward to discussing the budget at our meeting, but feel free to reach out in advance with any questions you have.