

**CITY OF APPLETON 2025 BUDGET
SPECIAL REVENUE FUNDS**

Library Grants

Business Unit 2550

PROGRAM MISSION

This program accounts for the receipt of Library grants and other revenues, along with the corresponding program expenditures.

PROGRAM NARRATIVE

Link to Strategy:

Implements Key Strategy #4: "Continually assess trends affecting the community and proactively respond".

Objectives:

Reach Out and Read (ROR) is a research-based and evidence-based national program that puts books in the hands of families and children through their pediatricians. The doctors use the books to help facilitate developmental screenings and also to provide families with information on how important it is to read to their small children. The books are provided to children aged birth to five years and the program in the Fox Cities includes Appleton, Neenah, Menasha and the surrounding region.

The Library is a United Way Agency for the ROR program, which has been supported by grants from the United Way since its inception in 2016. A strategic planning process involving the participating clinics and a professional facilitator was completed in 2017 to establish an ongoing funding model for the program. The United Way will continue to support ROR overall but the various clinics have begun to reimburse the program for the books they distribute to patients. The physician liaison working for this program continues to coordinate the selection and purchase of all books and all clinics sign an MOU committing to fund the books they distribute in well-child visits.

Major changes in Revenue, Expenditures, or Programs:

The library will no longer be the coordinating organization for Reach Out and Read - Fox Cities. This program has been transitioned to Reach Out and Read Wisconsin.

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2022	2023	Adopted 2024	Amended 2024	2025	
	Program Revenues	\$ 104,363	\$ 110,423	\$ 148,124	\$ 148,124	\$ -	-100.00%
	Program Expenses	\$ 109,941	\$ 125,048	\$ 148,124	\$ 255,965	\$ -	-100.00%
Expenses Comprised Of:							
	Personnel	40,061	50,490	43,630	43,630	-	-100.00%
	Training & Travel	488	1,883	2,000	2,000	-	-100.00%
	Supplies & Materials	61,094	71,007	94,726	199,884	-	-100.00%
	Purchased Services	8,298	1,668	7,768	10,451	-	-100.00%
Full Time Equivalent Staff:							
	Personnel allocated to programs	0.50	0.50	0.50	0.50	-	