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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, 2021**

**RE: 2022 Library Operational Budget Proposal**

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I wanted to provide some additional information about the library's operational budget proposal to assist you in your review prior to the Finance Committee meeting on Wednesday, July 14 at 1 pm. Please reach out with any questions you have prior to our meeting, or we can discuss them on the 14<sup>th</sup>.

**Operational Budget**

The Mayor has provided guidance for city departments to present a status quo budget proposal for 2022. However, our budget proposal includes some temporary reductions that anticipate that the library will be functioning in a reduced capacity out of a temporary facility for at least half of 2022 and throughout the period of construction of the renovated and expanded library which is expected to last most of 2023.

The budget lines that are impacted appear in red on the spreadsheet entitled 2022 Budget for the Library Board and include:

- Supplies
- Library Materials
- Miscellaneous Equipment
- Equipment Repair and Maintenance
- Other Contracts

**Reach Out and Read Special Revenue Fund**

The Special Revenue Fund for Reach Out and Read will be brought to the Board in September. Due to the Business Manager Vacancy and retirement and transition to a new City Budget Manager, this information is delayed at this time. It is a distinct grant fund used only for Reach Out and Read and will not have any impact on the library's operational budget request.

**The Building Project**

Finally, there will be a large Capital request for the building process, and this will be brought to the Board at a future meeting as well.