

To: Kaukauna Public Library Board of Trustees
From: Library Director Ashley Thiem-Menning
Date: 1/22/25
Re: Five-Year Snapshot

At a prior meeting, there was interest from the Board in seeing what revenue and allocations look like over a five-year period. I gathered data from 2019-2024, so the last six years, in the categories of total revenue to City (county allocations + fees from services), the total library budget (City allocated budget), and the materials allocation (specifically the line that we purchase materials from). I also included the data for 2025 that was available; total budget and materials allocation. Reminder, there will be a shift in our total budget now that the personnel requests were accepted by Council, meaning the total Library budget for 2025 will increase to cover the increase in personnel. I do not currently have those figures from Finance.

The former Library Director drafted the 2019 budget. I have been responsible for all the budgets from 2020 to current. As you can see, we have been able to increase our budget since 2021. We have also made some major strides in fixing the issue with the materials allocation line. For perspective, in 2011, the materials line was \$106,600, so this year, we finally surpassed our 2011 allocation. The cost of materials since 2011 has increased as technology has changed what we circulate. We are not getting as much product for our money as we did in 2011. Prior budget books show the library materials line increasing by roughly \$10,000 a year. With that figure, we should actually be sitting with a materials allocation of roughly: \$246,600 today. This would actually be comparable with one of our closest libraries based on size, Menasha Public Library, who is currently sitting with a materials budget of \$220,000.

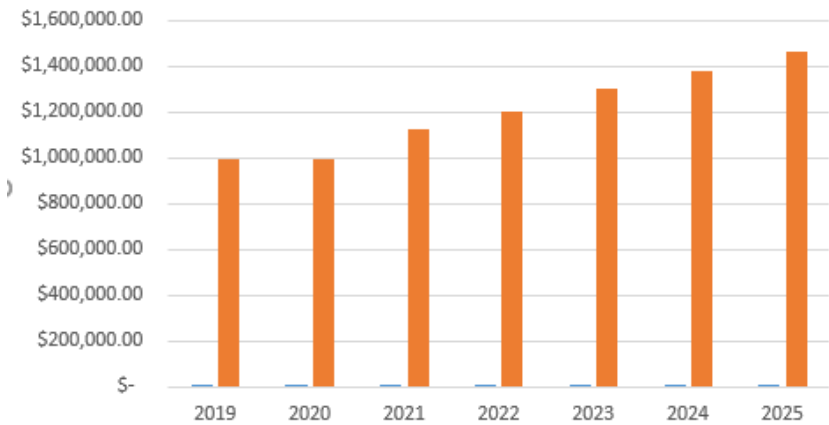
Below you will find the information in two formats.

Library Budget						
2019	2020	2021	2022	2023	2024	2025
\$995,342.00	\$996,230.00	\$1,125,188.00	\$1,201,607.00	\$1,300,162.00	\$1,378,259.00	\$1,461,107.00

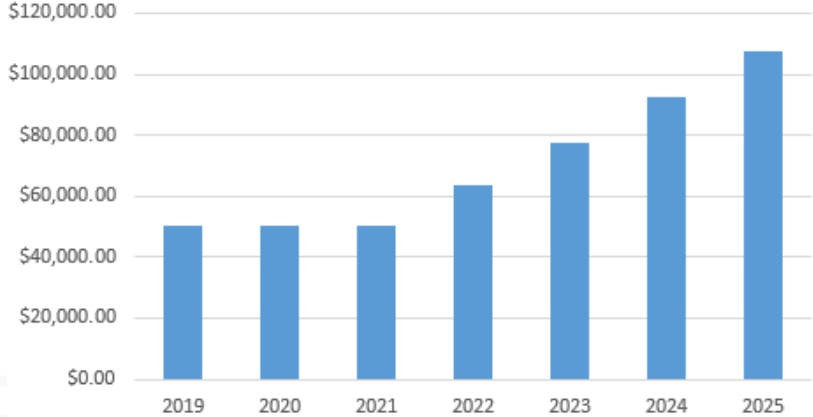
Total Revenue to City						
2019	2020	2021	2022	2023	2024	2025
\$281,172.86	\$277,135.98	\$271,997.59	\$297,275.66	\$311,810.49	\$314,690.01	Undetermined

Materials Allocation						
2019	2020	2021	2022	2023	2024	2025
\$50,300.00	\$50,300.00	\$50,300.00	\$63,552.00	\$77,552.00	\$92,552.00	\$107,552.00

Library Budget



Materials Allocation



Total Revenue To City

