



## WINNEFOX LIBRARY SYSTEM

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### MEMORANDUM

**Date:** July 22, 2009  
**To:** Winnefox Library System Board of Trustees  
**From:** Jeff Gilderson-Duwe, director  
**Subject:** 2010 - 2011 budget

Along with many other items in the state budget, library system funding has been reduced for the next biennium. Our 2010 funding will be \$953,879, which is \$36,742 (or 3.68%) less than 2009. For 2011 we will receive an increase of \$30,436 over 2010 funding.

Another factor affecting our budget is a need to hold down the fees our libraries pay to support the WALs automation system. In discussion of WALs fees earlier this year the Winnefox Technical Executive Committee (WTEC) stressed that member library costs should not increase next year. For this reason about \$12,000 in administrative expenses formerly charged to the WALs budget have been moved to the 2010 Winnefox budget, funding for the van replacement fund has been removed from the WALs budget, and we have increased the amount of Winnefox support for the WALs program by \$2,000.

As we began work on the 2010 budget we first looked for places to cut without affecting services to member libraries. Staff salaries were frozen for 2010, a planned-for but unfilled half-time office position has been eliminated, and other administrative cuts were made saving about \$20,000. In May and June we surveyed and later met with member directors to discuss possible cuts in services. We identified a range of items costing about \$60,000 that, while they would be missed, libraries would be willing to do without.

Having made these cuts we feel we will be able to balance the budget. However, given the healthy state of our reserves we believe it would be appropriate to use reserve funds to cushion the effect of budget cuts and to maintain services over the next biennium. I am proposing that several items be reinstated in the 2010 budget and that \$35,186 in reserve funds be used to pay for them. I plan to bring a similar proposal to you for the 2011 budget.

I seek your approval to assume 2010 expenditure of reserve funds for the following services to member libraries (i.e. to build a 2010 budget proposal in which expenditures exceed revenues by \$35,186):

Heritage Quest Genealogical Database. Cost: \$21,486 Heritage Quest was added to the Winnefox database selection in late 2008. It provides access to census data, family and local histories, and a variety of other genealogical resources. Before we subscribed to Heritage Quest four of our libraries individually subscribed to this database; if we dropped our subscription it is likely that they would want to pick up the cost again.

Summer Reading Program support. Cost: \$11,200 Summer reading programs are a staple of library services. Besides bringing children and families into libraries it's been shown that children who participate in public library summer reading programs do better in school the next fall because they read throughout the summer. Winnefox has supported these programs in two ways: we have purchased posters, bookmarks, and other materials that are we cannot produce in our print shop and we have helped pay for performers for library programs.

Workshop mileage reimbursement for member directors. Cost: \$2,000 Library directors are required to participate in continuing education programs to maintain certification and Winnefox offers a range of workshops every year to help them meet this requirement. We have also paid their mileage to the workshops.

Kay Swan Grants for continuing education. Cost: \$500 These matching grants help directors of small libraries pay for conference attendance and classes.