



106 Washington Avenue, Oshkosh, Wisconsin 54901-4985

MEMORANDUM

DATE: September 22, 2022
TO: Oshkosh Public Library Board of Trustees
FROM: Jeff Gilderson-Duwe, Library Director
RE: 2023 Library Operating Budget – Proposed Revisions

On Wednesday, 9-21-2022, I learned that the City Manager will support no city levy increase to the Library over the 2022 levy amount of \$2,792,700.

In order for the Library to submit a balanced budget proposal to the Oshkosh Common Council, we must reduce our 2023 expenditures proposal by \$111,700

One bright spot is that the projected increase in employer contributions to health insurance premiums will not be quite as steep as previously thought. This change results in a \$23,500 reduction in that budget line from the budget proposal previously approved by the Library Board.

Since there is no time for me to formulate a careful plan to reduce the expenditures proposal, I ask for board support to reduce the Library Materials budget line by an additional \$88,200. This will take the budgeted amount for new Library Materials down to \$198,600 from the 2022 level of \$330,000 (a 39.8% drop).

While this may be perceived as a drastic measure, my intention would be to monitor every other discretionary budget line as 2023 plays out for opportunities to divert funds back to Library Materials. This approach preserves staff capacity and allows us time to explore other methods to reduce expenditures.

Proposed 2023 total operating revenue: \$3,897,200
Proposed 2023 total operating expenditures \$3,897,200

"A Library in Every Life"