

**Oshkosh Public Library  
Proposed 2019 trust fund expenditures - Round One**

<b>Funds for Library Excellence</b>	<b>Average Asset Value 2016-2018</b>	<b>Restriction</b>	<b>Maximum Expenditure 5 %</b>	<b>Round 1 Proposed Allocation</b>	<b>All Rounds Total</b>	<b>Available For Projects</b>
OverDrive eBooks / eAudiobooks (Winnefox Advantage collection)				\$ 20,000		
Deposit collection bestsellers				\$ 3,000		
Discretionary collection improvement purchases				\$ 2,000		
Teen book club books				\$ 1,500		
Baby book bag books				\$ 3,500		
<b>Collection Improvement</b>	\$ 949,765	3 YR BAL 2015 - NOV 2018	\$ 47,488	\$ 30,000	\$ 30,000	\$ 17,488
William Waters Plaza - donation to re-imagine project				\$ 30,000		
Building video security surveillance system enhancement				\$ 15,000		
<b>Facility Improvement</b>	\$ 1,086,511	3 YR BAL 2015 - NOV 2018	\$ 54,326	\$ 45,000	\$ 45,000	\$ 9,326
William Waters Plaza - donation for future monument to architect				\$ 20,000		
Monuments conservation treatment - Washington, Chief Oshkosh and busts				\$ 13,500		
OASD library materials				\$ 3,671		
<b>Hicks</b>	\$ 183,553	3 YR BALANCE 2015-2017	\$ 9,178	\$ 37,171	\$ 37,171	\$ (27,993)
Donor Recognition Project				\$ 5,000		
Sponsor Literacy Council Spelling Bee Team (up to 8 people)				\$ 500		
<b>Library Development</b>	\$ 468,162	3 YR BAL 2015 - NOV 2018	\$ 23,408	\$ 5,500	\$ 5,500	\$ 17,908
Digital projector				\$ 400		
Tech Lab: update software with Adobe Creative Cloud				\$ 600		
Tech Lab: film to digital conversion hardware				\$ 200		
Tech Lab: Video Capture software/hardware to convert VHS to digital				\$ 100		
Tech Lab / STEAM programming: Lego Mindstorms robotics				\$ 750		
<b>Technology</b>	\$ 312,210	3 YR BAL 2015 - NOV 2018	\$ 15,610	\$ 2,050	\$ 2,050	\$ 13,560
Book bike project: "partner" bike & other equipment				\$ 1,100		
Dark Stacks Gothic Literary Event				\$ 1,000		
Lakefly Writer's Conference				\$ 10,000		
<b>Programming</b>	\$ 623,807	3 YR BAL 2015 - NOV 2018	\$ 31,190	\$ 12,100	\$ 12,100	\$ 19,090
Reading / storytime program in memory of Mary Malnar				\$ 1,000		
<b>Malnar Fund</b>	\$ 23,396	3 YR BAL 2015 - NOV 2018	\$ 1,170	\$ 1,000	\$ 1,000	\$ 170
Interactive learning installations (Jackisch Memorial)				\$ 12,000		
Explorers Grove infrastructure / furniture				\$ 3,000		
Replacements for lost & damaged materials				\$ 12,000		
<b>Memorial</b>				\$ 27,000	\$ 27,000	\$ (27,000)
<b>Nichols Fund</b>	\$ 58,156	3 YR BAL 2015 - NOV 2018	\$ 2,908	\$ -	\$ -	\$ 2,908
Architectural Consultant Fees for Facility Use Planning				\$ 30,000		
<b>Stanhilber Fund</b>	\$ 325,473	3 YR BALANCE 2015-2017	\$ 16,274	\$ 30,000	\$ 30,000	\$ (13,726)
<b>Restricted Collection Funds</b>						
Archer	\$ 1,780	Changing South	\$ 89	\$ 50		
Gruenewald	\$ 2,659	Progressivism	\$ 133	\$ 100		
Hilton II	\$ 14,215	Biographies	\$ 711	\$ 600		
Hoxtel	\$ 14,758	Audiobooks	\$ 738	\$ 600		
Jackson	\$ 1,619	Children's	\$ 81	\$ 50		
Kelsh	\$ 2,801	Various NF topics	\$ 140	\$ 100		
Kenny	\$ 9,896	Audiobooks, Biographies	\$ 495	\$ 400		
Rasmussen, M	\$ 10,351	Genealogy	\$ 518	\$ 500		
Rojahn, F&A	\$ 485	Audiobooks	\$ 24	\$ -		
Schuster, J&H	\$ 189,519	Large Print, Audiobooks	\$ 9,476	\$ 9,000		
Steiger	\$ 8,303	Children's	\$ 415	\$ 400		
Zellmer	\$ 86,933	Genealogy	\$ 4,347	\$ 4,000		
				\$ 15,800	\$ 15,800	
<b>Total Proposed Trust Fund Expenditures</b>				\$ 205,621	\$ 205,621	\$ 11,731