

**Oshkosh Public Library
Proposed 2022 Fund Expenditures - Round Five**

Funds for Library Excellence	Average Asset Value 2019-2021	Restriction	Maximum Expenditure 5 %	Round 1 Approved Allocation	Round 2 Proposed Allocation	Round 3 Proposed Allocation	Round 4 Proposed Allocation	Round 5 Proposed Allocation	All Rounds Total	Available For Projects
OverDrive eBooks / eAudiobooks (Winnefox Advantage collection)			\$	20,000						
Teen book club books			\$	2,000						
Tween book club books			\$	1,500						
Baby book bag books			\$	3,500						
Collection Improvement	\$ 748,017	3 YR BAL 2019 - 2021	\$ 37,401	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ 10,401
Convert office into staff recording studio					\$ 2,500	\$ -	\$ -			
Architectural consultant fees for facility use planning				\$ 50,000	\$ -	\$ -	\$ -			
Facility Improvement	\$ 1,344,754	3 YR BAL 2019 - 2021	\$ 67,238	\$ 50,000	\$ 2,500	\$ -	\$ -	\$ -	\$ 52,500	\$ 14,738
OASD library materials				\$ 3,653						
Hicks	\$ 182,642	3 YR BAL 2018-EST OCT 2020	\$ 9,132	\$ 3,653	\$ -	\$ -	\$ -	\$ -	\$ 3,653	\$ 5,479
Library Staff Development - John V Nichols Professional Library Education Scholarship				\$ 2,400						
Library Staff Development - Leadership Oshkosh 2022-2023					\$ 1,695	\$ -	\$ -			
Library Staff Development - Morale Booster Project				\$ 3,000						
Library Staff Development - Summer Reading Challenge staff engagement					\$ 300	\$ -	\$ -			
Sponsor Literacy Council Spelling Bee Team (up to 8 people)				\$ 360						
Wisconsin City Library Collaborative				\$ 1,500						
Library Development	\$ 641,804	3 YR BAL 2019 - 2021	\$ 32,090	\$ 7,260	\$ 1,995	\$ -	\$ -	\$ -	\$ 9,255	\$ 22,835
2022-2023 Wild Winter Read Off Prize Books (Teens & Pre-K)								\$ 1,300		
1,000 Books Before Kindergarten Early Reading Program								\$ 5,500		
Freedom to Read Program Support - September 2022					\$ 2,000			\$ -		
Lakefly Writer's Conference				\$ 5,000	\$ 5,000	\$ -	\$ -			
Programming	\$ 778,284	3 YR BAL 2019 - 2021	\$ 38,914	\$ 5,000	\$ 5,000	\$ 2,000	\$ 5,500	\$ 1,300	\$ 18,800	\$ 20,114
Wild Winter Readoff - Author Event				\$ 1,000						
Malnar Fund	\$ 27,180	3 YR BAL 2019 - 2021	\$ 1,359	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 359
OPL Historical Materials Digitization									\$ 8,000	
Nichols Fund	\$ 69,627	3 YR BAL 2019 - 2021	\$ 69,627	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 61,627
Restricted Collection Funds										
Archer	\$ 2,338	Changing South	\$ 117	\$ 100						
Gruenewald	\$ 3,493	Progressivism	\$ 175	\$ 150						
Hilton II	\$ 16,417	Biographies	\$ 821	\$ 800						
Hoxtel	\$ 20,585	Audiobooks	\$ 1,029	\$ 1,000						
Jackson	\$ 2,081	Children's	\$ 104	\$ 100						
Kelsh	\$ 3,635	Various NF topics	\$ 182	\$ 150						
Kenny	\$ 12,769	Audiobooks, Biographies	\$ 638	\$ 600						
Rassmussen, M	\$ 13,578	Genealogy	\$ 679	\$ 650						
Rojahn, F&A	\$ 676	Audiobooks	\$ 34	\$ 25						
Schuster, J&H	\$ 227,501	Large Print, Audiobooks	\$ 11,375	\$ 11,000						
Steiger, W	\$ 12,230	Children's	\$ 611	\$ 600						
Zellmer, S	\$ 110,999	Genealogy	\$ 5,550	\$ 5,400						
		3 YR BAL 2019 - 2021	\$ 21,315	\$ 20,575	\$ -	\$ -	\$ -	\$ -	\$ 20,575	
Total Proposed Trust Fund Expenditures				\$ 122,488	\$ 9,495	\$ 2,000	\$ 5,500	\$ 1,300	\$ 139,483	\$ 155,373