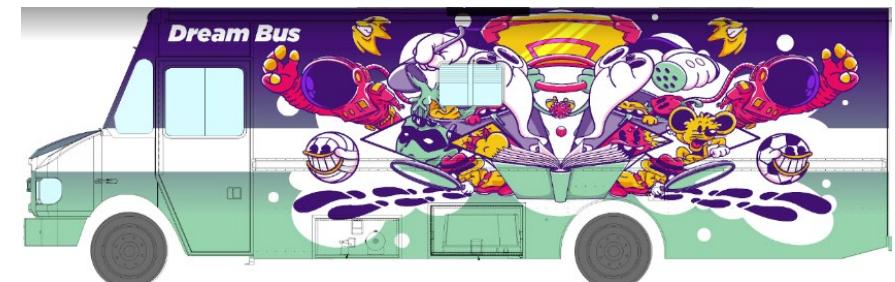
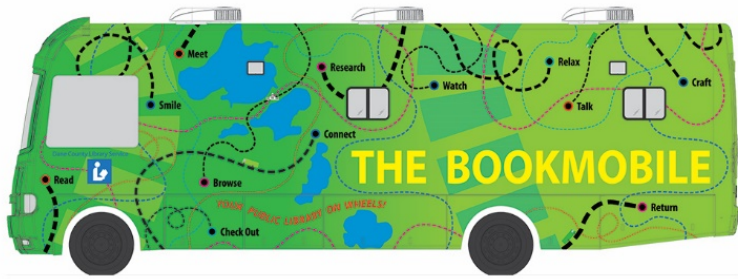


Dane County Library Service 2021 Budget

2020 Achievements

- *Staff training/processing/ordering from home
- *Curbside service -- May
- *Bookmobile route resumed – June 1st
- *Dream Bus visits to food sites – June 22-August 28
- *Outreach service resumed -- June
- *Grant applications submitted; awarded over \$12,000
- *Staggered work schedules for staff safety





Dane County Library Service 2021 Budget

2021 Budget Items – Contractual

Operational Reimbursement to Libraries: \$293,853

Facility Reimbursement to Libraries: \$31,500

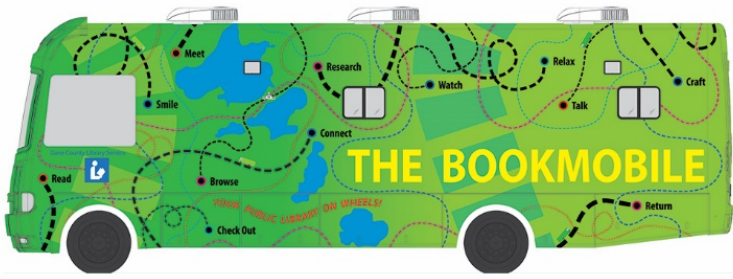
Adjacent County Library payments: (\$9,500)

Operational/Facility library revenue: \$23,880

Adjacent County Library revenue: \$1,700

Total contractual adjustment: \$290,273





Dane County Library Service 2021 Budget

2021 Budget Items – 2.5% reduction

Expenses

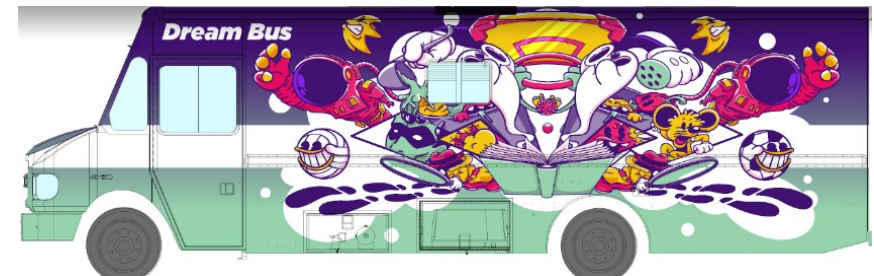
Action 1: Dream Bus

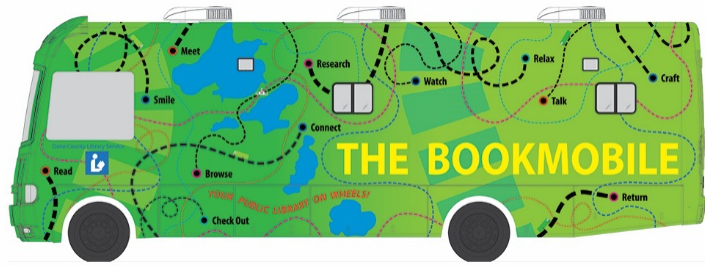
Expenses reduced due to COVID and streamlining service – (\$9,100)

Action 2: Line item reductions

Per meeting, Conferences/training, Office supplies, Travel – (\$3,100)

Total expense reduction: (\$12,200)





Dane County Library Service 2021 Budget

2021 Budget Items – 2.5% reduction

Revenues

Action 1: Dream Bus

Reflection of administrative time:

\$9,400

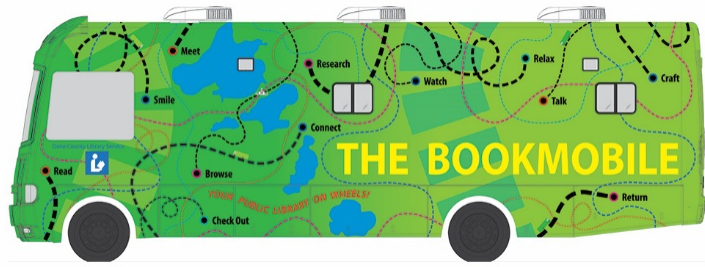
Adjustment to municipal service:

(\$2,300)

Total revenue adjustment:

\$7,100

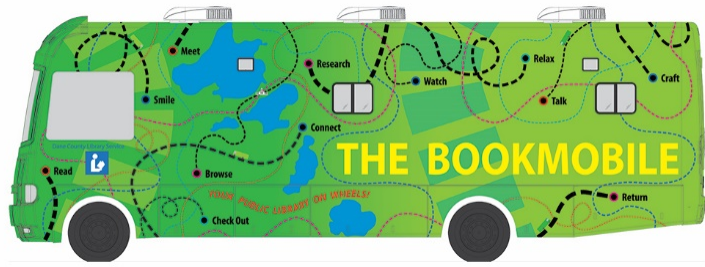




Dane County Library Service 2021 Budget

- Participation by all 19 Dane County Libraries
- Staff assessment
- Staff training in diversity & inclusion
- Creation of regional library equity teams
- Public programming by and for diverse audiences
- Training for recruitment & hiring for more diverse staff





Dane County Library Service 2021 Budget

Greatest challenge: Communication

Greatest accomplishment: Service continuation

Needs: LTE > Permanent staffing

Racial equity: Ripple Project

