



**BOARD OF TRUSTEES
Meeting Packet**

11

NOVEMBER 2019

DRAFT



BOARD OF TRUSTEES

Meeting Agenda

LOCATION

KDL Wyoming Branch (3350 Michael Ave SW, Wyoming, MI 49509)

DATE + TIME

Thursday, November 21, 2019 at 7:00 p.m.

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. CONSENT AGENDA*

- A. Approval of Agenda
- B. Approval of Minutes: October 10, 2019 (Open and Closed Sessions), October 24, 2019

4. LIAISON REPRESENTATIVE COMMENTS

5. PUBLIC COMMENTS**

6. PUBLIC HEARING – 2020 Budget

Roll Call Vote

7. FINANCE REPORTS - October 2019*

8. BRANCH MANAGER'S REPORT – Anjie Gleisner

9. LAKELAND LIBRARY COOPERATIVE REPORT

10. DIRECTOR'S REPORT – October 2019

11. NEW BUSINESS

- A. Strategic Plan Update
- B. Director's Evaluation: Request for December Closed Session*
- C. Resolution: Second 2019 Budget Amendment*
- D. Resolution: Approval of 2020 Budget *
- E. "Behind the Scenes at KDL" Video Presentation

Roll Call Vote

Roll Call Vote

12. LIAISON REPRESENTATIVE COMMENTS

13. PUBLIC COMMENTS**

14. BOARD MEMBER COMMENTS

15. MEETING DATES

Next Regular Meeting: Thursday, December 19, 2019 – KDL Service + Meeting Center, 4:30 PM

16. ADJOURNMENT

* *Requires Action*

** *According to Kent District Library Board of Trustee Bylaws, Article VII, Item 7.1.3, "Public comments will be limited to 3 minutes per person or group and 15 minutes per subject."*

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**Information.
Ideas.
Excitement!**

BOARD OF TRUSTEES MEETING MINUTES

LOCATION

KDL Meeting Center (814 West River Center Dr., Comstock Park, MI 49321)

DATE

Thursday, October 10, 2019 at 4:30 p.m.

BOARD PRESENT: Shirley Bruursema, Andrew Erlewein, Sheri Gilreath-Watts, Allie Bush Idema, Charles Myers, Caitie S. Oliver, Penny Weller

BOARD ABSENT: Tom Noreen

STAFF PRESENT: Jaci Cooper, Lindsey Dorfman, Randy Goble, Brian Mortimore, Jared Olson, Laura Powers, Lance Werner, Carrie Wilson

GUESTS PRESENT: None.

I. CALL TO ORDER

Chair Weller called the meeting to order at 4:33 p.m.

II. PLEDGE OF ALLEGIANCE

III. CONSENT AGENDA

Motion: Ms. Oliver moved to approve the consent agenda as presented.

Support: Supported by Mr. Erlewein.

RESULT: Motion carried.

IV. LIAISON REPRESENTATIVE COMMENTS

**V. PUBLIC COMMENTS

*VI. CLOSED SESSION – 2020 Salaries + Wages *Roll-Call Vote*

Motion: Mr. Myers moved at 4:35 p.m. to meet in closed session pursuant to section 8 (c) of the Open Meetings Act for the purpose of discussing 2020 salaries and wages.

Support: Supported by Ms. Oliver.

Ms. Bruursema – ABSENT Mr. Erlewein – Yes Ms. Gilreath-Watts – Yes Ms. Idema – Yes

Mr. Myers - Yes Mr. Noreen – Yes Ms. Oliver– Yes Ms. Weller – Yes

RESULT: Motion Carried 7-0.

Motion: Ms. Gilreath-Watts moved to adjourn the closed session and resume the regular Board Meeting at 5:38 p.m.

Support: Supported by Ms. Oliver

RESULT: Motion Carried.

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VII. NEW BUSINESS

A. 2020 Budget

- Ms. Powers thanked all directors and managers for their combined efforts in creating the budget draft. Director Werner commended Ms. Powers on orchestrating the most successful budget session to date. In the past it was done over three days. Leadership Team was able to condense and finalize it in one day this year.
- Ms. Dorfman spoke about an upcoming partnership with East Lee Alternative School, which is reflected in the budget. The Godfrey Lee School Media Specialist came seeking a partnership: A small collection of high interest, lower reading level items for teens who are reluctant readers, with connection to KDL's ILS. School personnel would be responsible for using the KDL ILS to check items out to students. 90% of Godfrey Lee are not proficient in math or reading. This is a separate population and initiative from the Kelloggsville High School Library partnership.
- Ms. Wilson spoke about how materials are allocated, both digital and physical. The digital collection budget is a lump sum rather than line items. Digital is 80% adult and 20% youth. Traditionally, adults use the digital collection much more than youth. Purchases are driven by patron demand.
- Ms. Wilson spoke about KDL's current cloudLibrary digital platform. KDL will add Overdrive in the next year and have dual platforms to meet various patron needs and preferences.
- Mr. Goble shared new plans for Summer Wonder. The idea came from stakeholders and households. Summer reading offsets summer slide, but Summer Wonder will have a greater focus on STEAM. Chicago Public recently revamped their summer reading program to focus on STEAM and not just reading and KDL will use their success in improving both math and reading scores as a model for Summer Wonder.
- SuperPartyWonderDay will no longer be held as its focus does not support the initiatives outlined in the Strategic Plan.
- Ms. Powers connected with personnel from the state to obtain the new State Aid rate, which, as reflected in the budget, has not changed from the prior year.

The board asked questions about notable increases and decreases in particular line items and staff responded.

VIII. LIAISON REPRESENTATIVE COMMENTS – None.

IX. PUBLIC COMMENTS – None.

X. BOARD MEMBER COMMENTS

Mr. Erlewein: Mr. Erlewein thanked everyone for their efforts on the budget.

Ms. Gilreath-Watts: Ms. Gilreath-Watts thanked everyone and said KDL is a great place to be.

Ms. Idema: Ms. Idema gave kudos to the staff for answering questions and for all of the detail put into the budget.

Ms. Oliver: Ms. Oliver went to the Team KDL Blandford Nature Center event recently and her boys had a great time.

Ms. Weller: Ms. Weller thanked everyone and said staff did a magnificent job budgeting.

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XIII. MEETING DATES

Regular Meeting: Thursday, October 24, 2019 – KDL Englehardt Branch – 4:30 PM.

XIV. ADJOURNMENT

Motion: Ms. Oliver moved for adjournment at 6:17pm.

Support: Supported by Ms. Idema.

RESULT: Motion carried.



ADMINISTRATIVE APPROVAL FOR DISTRIBUTION

DRAFT



**Information.
Ideas.
Excitement!**

BOARD OF TRUSTEES MEETING MINUTES

LOCATION

KDL Englehardt Branch (200 N Monroe St, Lowell, MI 49331)

DATE

Thursday, October 24, 2019 at 4:30 p.m.

BOARD PRESENT: Shirley Bruursema, Andrew Erlewein, Allie Bush Idema, Charles Myers, Caitie S. Oliver, Penny Weller

BOARD ABSENT: Sheri Gilreath-Watts, Tom Noreen

STAFF PRESENT: Jaci Cooper, Lindsey Dorfman, Randy Goble, Sandra Graham, Dawn Lewis, Brian Mortimore, Alantha Owen, Laura Powers, Trish Reid, Kurt Stevens, Hennie Vaandrager, Carrie Wilson

GUESTS PRESENT: Bill Brinkman, Sandy Eby, Jim Searfoss, Ethan Oliver, Barb Wenger

I. CALL TO ORDER

Chair Weller called the meeting to order at 4:32 p.m.

II. PLEDGE OF ALLEGIANCE

III. LIAISON REPRESENTATIVE COMMENTS – Bill Brinkman gave the following update from the Plainfield Township:

- A recreation budget was approved for Grand River Park, a new fishing pier and a kayak dock.
- The township's legal battles with Wolverine Worldwide continue.

IV. PUBLIC COMMENTS – Ms. Weller welcomed the Englehardt Branch Friends of the Library members and thanked them for coming.

***V. CONSENT AGENDA**

- A. Approval of Agenda
- B. Approval of Minutes – September 19, 2019
- C. Request for Early Opening of the Alto Branch on Tuesday, December 31, 2019 to accommodate the Happy Noon Year program.
- D. Request for Early Closing of the Kentwood Branch on Thursday, December 5, 2019 to accommodate the annual Kentwood Tree Lighting & Holiday Parade.

Motion: Mr. Myers moved to approve the consent agenda as presented.

Support: Supported by Ms. Oliver.

RESULT: Motion carried.

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VI. BRANCH MANAGER UPDATE – SANDY GRAHAM + HENNIE VAANDRAGER

- Ms. Graham gave background on the branch's namesake: Harold Englehardt was an incredible benefactor to the Lowell area. He and his wife gave a major contribution to create this new building in 1997 and created the Lowell Area Community Fund, which has given several grants to programs and activities.
- Englehardt's wonderful staff serve on various workgroups: tech training, reader's advisory, teen programming, summer reading, and youth programming.
- Englehardt has a very engaged Friends of the Library group. Along with the traditional type of support, in the last two years they have applied for and received local grants to redesign and landscape the front area to create a reader's garden.
- The Lowell Rotary Club gifted the riverside reading deck. Patrons can enjoy the view of the river, ducks, geese, bald eagles, swans and, this year, egrets.
- Programming at Englehardt includes evening storytimes, "Teen Zones", and four very active book discussion groups, including a Cookbook Club put on by staff member Alantha Owens. As a direct result of patron' requests, staff added weekly Mahjongg games and family yoga and thermal cameras as part of our Beyond Books collection. For outreach, staff visit two senior living facilities, one which has a memory care unit; the Senior Neighbors building, which is also a Gilda's Club; youth staff does programming with local child care providers/educators; staff present the LEAP program to first graders and do "March is Reading Month" activities with the schools.
- A vital part of the Lowell community, Flat River Outreach Ministries, partnered with KDL in various programs and participated in Chamber of Commerce activities: Community Expo, Riverwalk Festival, the annual Christmas parade and, for the first time last week, Girls Night Out.
- Recently staff have been purchasing apples from the local farmer's market to pass out as a way to deal with afterschool teen hunger, but quickly realize this would be unsustainable. Options for continuation include asking the Friends group to underwrite this or working with other organizations in the area.
- For the last year the Englehardt Branch piloted KDL's Manager-in-Training program. Three outstanding KDL employees joined Englehardt staff as manager for a period of four months each. Staff enjoyed working with Crystal Logan-Syrewicze, Tricia Hetrick and now Hennie Vaandrager. Ms. Vaandrager shared the following about her experience:
 - Since Ms. Vaandrager wears many hats at KDL, she was able to see Summer Reading programming, Mission: Read and other things she is heavily involved in through the lens of a smaller branch and in a managerial role.
 - Many ideas came from the EDI discussions in the branch morning huddles. Part of her role has been to see those initiatives (curbside pickup, snacks for teens, toiletries for patrons) come to fruition.
 - Ms. Vaandrager thanked Ms. Graham and Ms. Dorfman for mentoring her along the way.

The Board asked questions of Ms. Graham and Ms. Vaandrager and they responded.

FINANCE REPORTS – September 2019

VII.

- The Director of Finance gave a brief overview of the September cash report, expenditures and revenues. KDL is 75% through the fiscal year, has received 99.3% of budgeted annual revenues and has spent 66.3% percent of budgeted expenditures.
- Ms. Powers announced a budget amendment next month or in December to get things aligned.

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- The largest check written for the month of September was to Priority Health for health insurance.
- Ms. Powers reported an error printing checks on 9.19. The batch was voided and reissued and the board treasurer was presented a copy of the voided check report. The board requested a report of voided checks should it occur again in the future.

Motion: Ms. Oliver moved to receive and file September 2019 finance reports as presented.

Support: Supported by Ms. Erlewein.

RESULT: Motion carried.

VIII. LAKELAND LIBRARY COOPERATIVE REPORT

Ms. Bruursema noted the following items from the October 10, 2019 meeting and LLC Annual Luncheon at Frederik Meijer Garden:

- FY 2018-2019 and FY 2019-2020 Budget Amendments: To account for a missed accrued payroll and a forgotten leap year date, respectively.
- LLC Fund Depositories
- LLC Authorized Signatures
- MiCLASS Resolution and authorized documents
- Designation of Gabridge & Co. as auditor for the FY2019-2019 audit.

IX. DIRECTOR'S REPORT – September 2019

- Mr. Goble spoke about KDL's new direction with Workforce Development, which is growing from the Community Engagement Department and how KDL is partnering with community organizations to strengthen these efforts.
- The first of three business workshop for small and emerging businesses events will be here in Lowell. The workshop includes a panel on raising capital for minority-owned businesses and tips from a Human Resources expert.

The Board asked questions of staff and staff responded.

X. OLD BUSINESS

A. KDL Policy Manual – Section 6: Personnel *Second Reading*

- Ms. Cooper reviewed requested changes from the September meeting that were incorporated into the second reading. A change to distinguish the difference between Teen Crew and teen volunteers was added to Section 6.14.

Motion: Mr. Myers moved to approve the changes to KDL Policy Manual: Section 6 as presented.

Support: Supported by Mr. Erlewein.

RESULT: Motion carried.

XI. NEW BUSINESS

A. 2019 Director's Evaluation Process

- Ms. Cooper reviewed the timeline for the Director's Evaluation for 2019 and explained the contents of the materials included in the packet for the Board's consideration.

B. 2019 Trustee Evaluation Process Discussion

- Chair Weller gathered input on introducing an evaluation process for the board. Options included adding it to the 2020 retreat agenda, which is usually in September, or waiting until just after the first of the year. The Board agreed to possibly incorporate it into the Board retreat agenda in 2020.

C. Macmillan ebook Embargo Update

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- Mr. Goble gave a summary on KDL's advocacy efforts regarding the Macmillan Publishing ebook embargo that goes into effect November 1. Director Werner asked staff to post on social media to spread awareness, asked staff to sign an online petition and sent letters to Macmillan publishers. Mr. Goble also contacted ALA President Wanda Brown to see if an organizational effort could be initiated to contact authors.
- The policy change will affect 6% of KDL's digital collection and increase hold times. Ali Kutcha, the Collection Services Librarian that is responsible for many of the ebook purchases, is staying abreast of the changes and providing messaging to patrons via the ebook platform.
- King County and other libraries are boycotting all Macmillan titles. At this point KDL is not joining the boycott.
- The policy change may set an unfortunate precedent.

XII. LIAISON REPRESENTATIVE COMMENTS – None.

XIII. PUBLIC COMMENTS – Mr. Stevens gave KDL staff members Craig Buno and Kristen Vandussen praise for representing KDL so well at a job fair recently and gave Mr. Buno praise for recognizing so many students by name.

XIV. BOARD MEMBER COMMENTS -

Ms. Bruursema – Ms. Bruursema attended MLA with Ms. Weller on Thursday, saw many acquaintances and got to hear Director Werner speak. She also attended a session put on by KDL's Community Engagement Manager, Sara Proano, and said it was fantastic.

Mr. Erlewein – Mr. Erlewein highlighted the Katie Kudos that David Specht received for helping an author record a video speech for the Literary Libations Gala that the author had to miss due to a delayed flight.

Ms. Idema – Ms. Idema thanked Englehardt staff for hosting the October meeting.

Mr. Myers – Mr. Myers personally congratulated Brian for 16 years of service at KDL. Mr. Myers commented on the status of the Ada Branch, which will be in his region.

Ms. Oliver – Ms. Oliver is pleased to see a lot of alignment with social work in a lot of the new KDL initiatives. She also shared that getting a library card was one of the first things she did when her family moved to the area in 1997. The KDL Englehardt branch has been her home library and now her sons come here. Ms. Oliver expressed her gratitude to utilize KDL and to serve for KDL.

Ms. Weller- Ms. Weller traveled to Novi for MLA on Thursday and attended Director Werner's keynote, adding that it was a worthwhile conference. Ms. Weller congratulated Mr. Mortimore on his 16-year anniversary with KDL.

XV. MEETING DATES

Regular Meeting: Thursday, November 21, 2019 – KDL Wyoming Branch – 7:00 p.m.

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XVI. ADJOURNMENT

Motion: Ms. Oliver moved for adjournment at 5:24 pm.

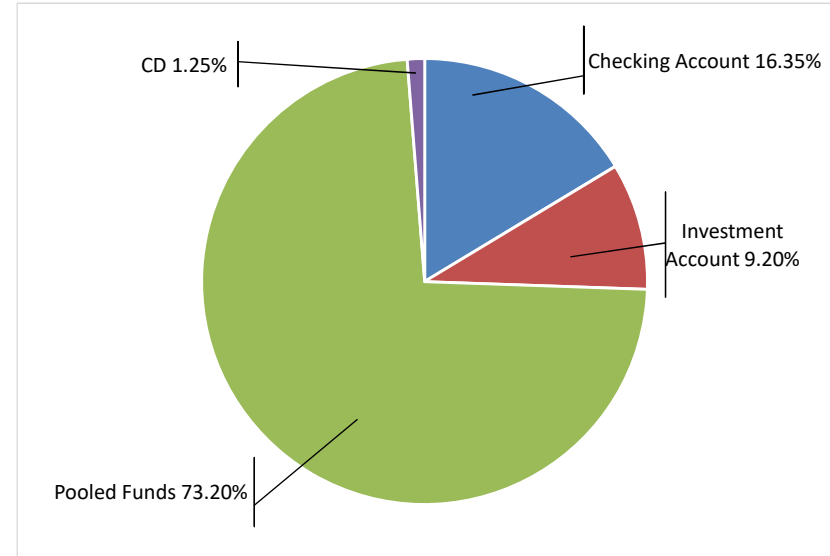
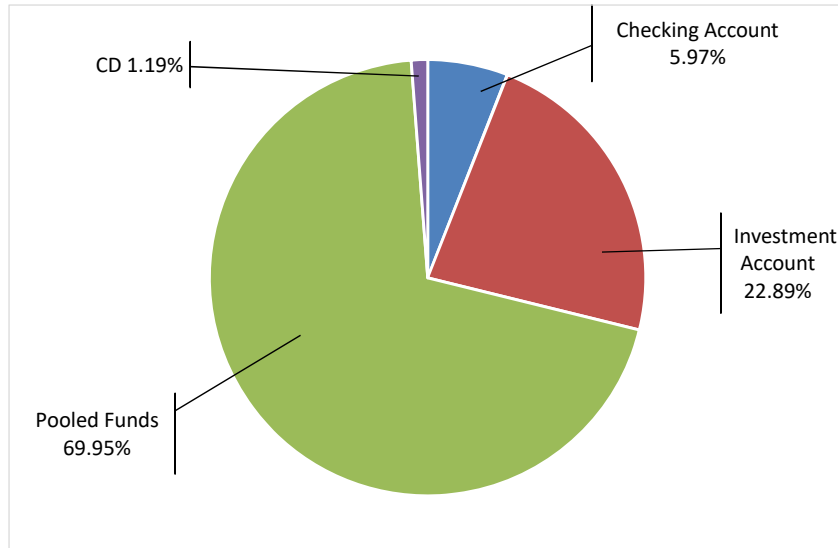
Support: Supported by Ms. Idema.

RESULT: Motion carried.



ADMINISTRATIVE APPROVAL FOR DISTRIBUTION

Monthly Cash Position Per Bank Month ended October 31



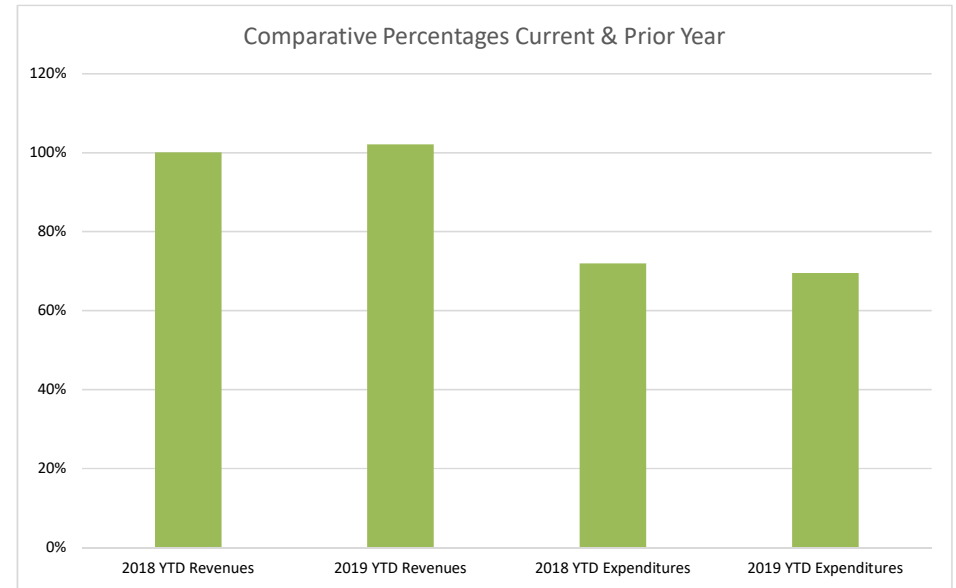
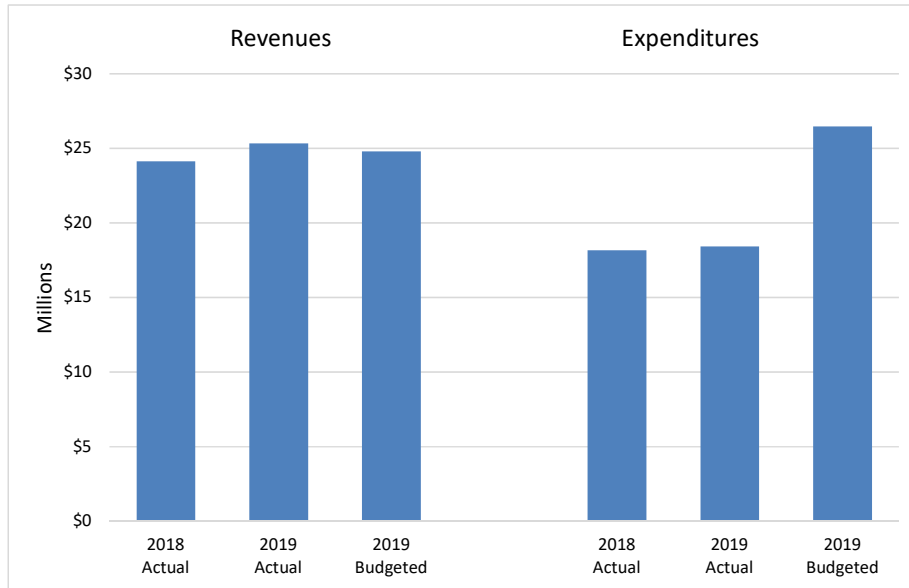
2019		
Account	Rate	Amount
Huntington Checking Account	0.400%	\$1,342,691.91
Huntington Investment Account	1.459%	\$5,150,379.50
*Kent County Pooled Funds	2.194%	\$15,743,224.48
First National Bank	2.580%	\$268,655.72
		<u>\$22,504,951.61</u>

2018		
Account	Rate	Amount
Huntington Checking Account	0.166%	\$3,447,201.38
Huntington Investment Account	0.180%	\$1,940,647.82
*Kent County Pooled Funds	1.782%	\$15,434,879.06
First National Bank	2.030%	\$263,016.15
		<u>\$21,085,744.41</u>

* Includes Trust Pooled fund balances

NOTE: Totals do not include Petty Cash or Branch Cash drawer balances

Monthly Revenues and Expenditures Month ended October 31



Budget to Actual with Prior Year Comparison

Revenues

2018 Actual	\$	24,145,577
2019 Actual	\$	25,344,330
2019 Budgeted	\$	24,806,481

Expenditures

2018 Actual	\$	18,170,440
2019 Actual	\$	18,424,412
2019 Budgeted	\$	26,475,962

Comparative Percentages Current & Prior Year

Account

Amount

2018 YTD Revenues	100.1%
2019 YTD Revenues	102.2%
2018 YTD Expenditures	72.0%
2019 YTD Expenditures	69.6%

Kent District Library
Check/Voucher Register - Check Register - Board Report
From 10/1/2019 Through 10/31/2019

Check Number	Vendor Name	Check Amount	Check Date
192580000475	Priority Health	137,707.66	10/1/2019
10182019	The Huntington Bank - Michigan	64,124.26	10/18/2019
78000	Everstream Holding LLC- Michigan	50,896.00	10/24/2019
78052	Rivistas Subscription Services	50,154.96	10/24/2019
77863	Baker & Taylor	42,764.54	10/10/2019
77908	Ingram Library Services Llc	30,808.51	10/10/2019
78020	Ingram Library Services Llc	29,013.44	10/24/2019
77981	Baker & Taylor	22,971.59	10/24/2019
77970	Via Design	21,365.00	10/10/2019
77886	Frederik Meijer Gardens & Sculpture Park	19,921.20	10/10/2019
77864	Bibliotheca, Llc	18,741.68	10/10/2019
78071	TerHorst & Rinzema Construction Co.	17,599.00	10/25/2019
M0136542266	American Heritage Life Insurance Company / Allstate Benefits	17,152.45	10/1/2019
M0136542296	American Heritage Life Insurance Company / Allstate Benefits	16,997.00	10/29/2019
77932	Midwest Tape	16,954.47	10/10/2019
77993	City Of Wyoming - Treasurer's Office	15,385.13	10/24/2019
77991	City Of Kentwood Treasurer	15,361.88	10/24/2019
77909	Innovative Interfaces, Inc.	15,353.42	10/10/2019
77940	Pacyworks Studio Inc	15,000.00	10/10/2019
77962	TerHorst & Rinzema Construction Co.	13,700.00	10/10/2019
77870	CDW Government, Inc.	13,547.00	10/10/2019
77878	Comerica Bank	11,696.62	10/10/2019
78053	RNL Graphics Solutions, LLC	10,858.34	10/24/2019
77990	City Of East Grand Rapids	10,106.25	10/24/2019
78050	Rehmann LLC / Rehmann Technology Solutions, LLC	9,638.00	10/24/2019
78044	Plainfield Charter Township	9,424.13	10/24/2019
78046	Protrainings, Llc	8,687.50	10/24/2019
77966	Thomas Klise/Crimson Multimedia	8,590.00	10/10/2019
77987	Cascade Charter Township	8,217.38	10/24/2019
77953	Schuler Books	8,119.37	10/10/2019
78022	IP Consulting, Inc.	7,936.50	10/24/2019
78054	Same Day Delivery, Inc	7,680.00	10/24/2019
10-25-19ACARLea	Acar Learning Technologies GmbH	7,471.00	10/25/2019
77951	Same Day Delivery, Inc	7,168.00	10/10/2019
77922	Literacy Center of West Michigan	6,900.00	10/10/2019
9837180764	Verizon Wireless - MiFy Routers & Cell phones	6,777.20	10/3/2019
77944	PLIC - SBD Grand Island	6,069.46	10/10/2019
77995	Comerica Bank	5,931.90	10/24/2019
78036	Midwest Tape	5,843.03	10/24/2019
77986	Caledonia Township	5,799.00	10/24/2019
77850	Adtegrity	5,535.84	10/10/2019
77945	Progressive AE, Inc	5,080.01	10/10/2019
204298634169	Consumers Energy	4,738.00	10/9/2019
78001	Findaway World, Llc	4,651.93	10/24/2019
78062	Thomas Klise/Crimson Multimedia	3,770.00	10/24/2019
78032	Microix, Inc.	3,485.01	10/24/2019
78003	Gaines Charter Township	3,472.50	10/24/2019
77968	UAW Local 2600	3,450.12	10/10/2019
77890	GR Bikes, LLC	3,349.60	10/10/2019

Kent District Library
Check/Voucher Register - Check Register - Board Report
From 10/1/2019 Through 10/31/2019

Check Number	Vendor Name	Check Amount	Check Date
78006	Greatamerica Financial Svcs.	3,067.43	10/24/2019
78039	Nelson Township	2,957.25	10/24/2019
77992	City Of Lowell	2,902.88	10/24/2019
78067	Walker City Treasurer	2,850.00	10/24/2019
9837180763	Verizon Wireless - MiFy Routers & Cell phones	2,822.22	10/3/2019
77959	Staples Business Advantage	2,734.79	10/10/2019
INV00264812	Paycor, Inc.	2,450.00	10/1/2019
77866	Blackstone Audio Inc	2,446.92	10/10/2019
77984	Blackstone Audio Inc	2,418.34	10/24/2019
77885	Foster, Swift, Collins & Smith, P.C.	2,128.00	10/10/2019
77895	Hr Collaborative Llc	2,086.00	10/10/2019
77985	Bowne Township	2,052.00	10/24/2019
77851	Advanced Benefit Solutions, Inc / 44 North	1,947.00	10/10/2019
77941	Pam Spring Advertising, Llc	1,823.50	10/10/2019
78064	UAW Local 2600	1,811.91	10/24/2019
78029	Mark Stoltz	1,800.00	10/24/2019
443779	123.Net, Inc	1,724.00	10/16/2019
77879	DK Security	1,696.10	10/10/2019
78004	Cengage Learning	1,669.08	10/24/2019
77894	Homeless Training Institute, LLC	1,649.00	10/10/2019
77919	Lasers Resource	1,474.41	10/10/2019
78069	Wolverine Printing Company	1,463.00	10/24/2019
77947	Recorded Books, Inc.	1,456.25	10/10/2019
77887	Cengage Learning	1,422.63	10/10/2019
78037	MorningStar Health	1,402.20	10/24/2019
0753920505	At&T	1,393.59	10/17/2019
77956	Simply Natural Massage GR	1,325.00	10/10/2019
77847	ABDO-Spotlight-Magic-Wagon	1,216.15	10/10/2019
78049	Recorded Books, Inc.	1,198.23	10/24/2019
77973	Alpine Township	1,127.63	10/24/2019
78031	Michigan Office Solutions (MOS)	1,126.44	10/24/2019
203675702699	Consumers Energy	1,122.14	10/15/2019
78063	Tyrone Township	1,096.13	10/24/2019
78025	Lakeland Library Cooperative	1,066.50	10/24/2019
77949	RNL Graphics Solutions, LLC	1,034.70	10/10/2019
78010	Hodges Coaching LLC	1,000.00	10/24/2019
77969	Vanguard Fire & Security Systems Inc	933.00	10/10/2019
78021	Interpersonal Frequency	918.75	10/24/2019
77882	Engineered Protection Systems Inc	902.18	10/10/2019
77961	TelNet Worldwide, Inc.	884.97	10/10/2019
77910	Interphase Office Interiors, Inc.	763.36	10/10/2019
78070	Christopher Hunt / Diverse Website Strategies, LLC	750.00	10/25/2019
78056	Spencer Township	750.00	10/24/2019
78038	Nationwide	655.48	10/24/2019
77884	Findaway World, Llc	640.42	10/10/2019
78065	Unique	560.26	10/24/2019
78043	Penworthy Co.	556.16	10/24/2019
77939	Occupational Health Centers of Michigan, P.C.	548.27	10/10/2019
012035	Medtipster.com, LLC.	535.67	10/17/2019
77950	Carson Dellosa Publishing LLC/Rourke Educational Media	527.45	10/10/2019

Kent District Library
Check/Voucher Register - Check Register - Board Report
From 10/1/2019 Through 10/31/2019

Check Number	Vendor Name	Check Amount	Check Date
78002	Foster, Swift, Collins & Smith, P.C.	513.00	10/24/2019
77983	Bayscan Technologies	512.00	10/24/2019
77873	Christopher Mckenna / Protect Young Eyes, LLC	500.00	10/10/2019
78030	Martin Lowenberg	450.00	10/24/2019
78048	Rebecca Keller	450.00	10/24/2019
77988	CDW Government, Inc.	438.00	10/24/2019
77891	Grand Rapids Building Services	430.00	10/10/2019
77971	Weston Woods	407.68	10/10/2019
78027	Lisa McNeilley / Writer's Alley, LLC	400.00	10/24/2019
77997	Elm Usa	389.45	10/24/2019
1877928	Arrowaste	380.87	10/11/2019
78042	Pam Spring Advertising, Llc	380.00	10/24/2019
78011	Home Repair Services of Kent County, Inc.	375.00	10/24/2019
77849	Access of West Michigan	360.00	10/10/2019
77963	The Book Farm, Inc.	358.80	10/10/2019
RIS0002458596	Delta Dental Of Michigan	357.08	10/15/2019
77869	Calvin University - Hekman Library	350.00	10/10/2019
78060	For G Enterprises, LLC / The Crushed Grape	346.50	10/24/2019
78024	Katherine VanderWeele	300.00	10/24/2019
77933	Michael Fornes / Sundown Productions	300.00	10/10/2019
77920	Legal Shield	291.05	10/10/2019
77948	Remi Kinkema	250.00	10/10/2019
77889	Gordon Water Systems	249.23	10/10/2019
78066	Walgreen Co	240.00	10/24/2019
77972	Danyka Thomas-Robinson	232.92	10/11/2019
77881	Employment Screening Resources	230.95	10/10/2019
78059	The Book Farm, Inc.	227.88	10/24/2019
77872	Cheryl Blackington	225.00	10/10/2019
77994	Comcast Cable	216.90	10/24/2019
78009	Highland Group of Grand Rapids, LLC	210.00	10/24/2019
77938	Nighthawk Inc. / Nighthawk Grille & Bar	206.38	10/10/2019
77955	Shirley Bruursema	202.10	10/10/2019
77960	Story Spinners of Grand Rapids	200.00	10/10/2019
77923	Lyrasis	200.00	10/10/2019
78007	Hannah Deurloo	200.00	10/24/2019
77876	Clyde Waltenbaugh Jr.	200.00	10/10/2019
77996	Deborah Reed	200.00	10/24/2019
77976	Aric Davis	200.00	10/24/2019
77914	K & S Plumbing Co., Inc.	192.00	10/10/2019
77880	Elm Usa	174.65	10/10/2019
77892	Heart Of West Michigan United Way	173.62	10/10/2019
77921	Lewis Paper	172.45	10/10/2019
77989	Center Point Publishing	163.59	10/24/2019
78041	Paige Norman	150.00	10/24/2019
77883	Federal Armored Truck, Inc	125.30	10/10/2019
77877	Comcast Cable	124.90	10/10/2019
478861	Paychex	112.50	10/18/2019
78061	The Wall Street Journal	111.49	10/24/2019
77848	Absopure Water Company	107.20	10/10/2019
77867	Byron Center Museum & Historical Society	100.00	10/10/2019
77943	Performance Assessment Network	100.00	10/10/2019
78040	Occupational Health Centers of Michigan, P.C.	97.69	10/24/2019

Kent District Library
Check/Voucher Register - Check Register - Board Report
From 10/1/2019 Through 10/31/2019

Check Number	Vendor Name	Check Amount	Check Date
78026	Lewis Paper	97.02	10/24/2019
78008	Heart Of West Michigan United Way	87.50	10/24/2019
9837218727	Verizon Wireless - MiFy Routers & Cell phones	83.12	10/3/2019
77868	Caitlin S. Oliver	77.68	10/10/2019
77852	Advanced Ecosystems / FishGuy	75.00	10/10/2019
77954	Sheri Gilreath-Watts	69.90	10/10/2019
910020326757-10	Dte Energy	67.04	10/7/2019
77871	Charles R. Myers	65.96	10/10/2019
77854	Andrew Erlewein	61.32	10/10/2019
77999	Employment Screening Resources	60.00	10/24/2019
77918	Lakeland Library Cooperative	60.00	10/10/2019
77952	Sarah Ann Weller	58.88	10/10/2019
78057	Steve Corbett	42.00	10/24/2019
77942	Pamela Andrulis	41.48	10/10/2019
77934	Monroe County Library System	40.99	10/10/2019
77967	Thomas Noreen	38.70	10/10/2019
77911	Jared Olson	29.31	10/10/2019
77875	Clare O'Tsui	29.22	10/10/2019
77915	Kalamazoo Sanitary Supply / KSS Enterprises	28.24	10/10/2019
78028	Lowell Ledger	25.00	10/24/2019
78005	Graphic Arts Service & Supply	24.50	10/24/2019
78055	Sand Lake Historical Society	24.00	10/24/2019
77937	Navex Global Inc.	22.11	10/10/2019
77916	Kristin Downs	21.94	10/10/2019
78068	William Boluyt	20.95	10/24/2019
78045	Portage District Library	20.40	10/24/2019
77974	Anna Bolkema	18.99	10/24/2019
77917	Kristin Perez	16.99	10/10/2019
77913	Jill Reyers	16.99	10/10/2019
77936	Natalya Zaytseva	16.37	10/10/2019
77982	Barbara Olmstead	15.00	10/24/2019
77998	Emily Langenau	15.00	10/24/2019
78023	Jenna Vanderhyde	14.99	10/24/2019
77935	Nancy Noreen	13.99	10/10/2019
77893	Holly Township Library	13.95	10/10/2019
77946	Rachel Mom	12.99	10/10/2019
78047	Randy Logan	10.99	10/24/2019
77964	Thomas Deblecourt	10.99	10/10/2019
77912	Jennifer Zeilbeck	10.99	10/10/2019
77853	Alaina Dobkowski	8.99	10/10/2019
78058	Sybil Stephanoff	7.99	10/24/2019
77975	Annelise Melvin	6.99	10/24/2019
77888	Georgetown Library-Og	6.50	10/10/2019
77874	Claire Horlings	2.00	10/10/2019
Report Total		926,232.41	

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 1/1/2019 Through 10/31/2019
(In Whole Numbers)

	YTD Actual	2019 Amended Budget	2019 Amended Budget to Actual Variance	Percent Remaining
Revenues				
Property Taxes	22,126,196	22,093,560	32,636	0 %
Penal Fines	787,989	797,644	(9,655)	(1)%
Charges for Services	170,277	100,000	70,277	70 %
Interest Income	292,098	76,000	216,098	284 %
Public Donations	273,576	442,000	(168,424)	(38)%
Other Revenue	789,190	663,210	125,980	20 %
State Sources	905,002	634,067	270,935	43 %
Total Revenues	25,344,330	24,806,481	537,849	2 %
Expenditures				
Salaries and Wages	9,059,792	11,753,570	2,693,778	23 %
Employee Benefits	2,669,399	3,732,138	1,062,739	28 %
Collections - Digital	1,201,915	1,539,498	337,583	22 %
Collections - Physical	1,724,252	2,121,387	397,134	19 %
Supplies	403,096	779,255	376,159	48 %
Contractual and Professional Services	972,947	1,776,121	803,174	45 %
Programming and Outreach	229,240	333,277	104,037	31 %
Maintenance and Utilities	1,415,673	1,999,046	583,373	29 %
Staff Development	128,495	257,883	129,388	50 %
Board Development	8,568	14,833	6,265	42 %
Other Expenditures	503,169	781,730	278,562	36 %
Capital Outlay	107,867	1,387,224	1,279,357	92 %
Total Expenditures	18,424,412	26,475,962	8,051,550	30 %
Excess Revenue Over (Under) Expenditures	6,919,918	(1,669,481)	8,589,398	(514)%

Kent District Library
Statement of Revenues and Expenditures
245 - Business Consulting Special Revenue Fund
From 1/1/2019 Through 10/31/2019
(In Whole Numbers)

	YTD Actual
Revenues	
Charges for Services	21,573
Total Revenues	<u>21,573</u>
Expenditures	
Salaries and Wages	5,772
Employee Benefits	1,444
Contractual and Professional Services	16,300
Maintenance and Utilities	1,000
Other Expenditures	3,627
Capital Outlay	5,600
Total Expenditures	<u>33,743</u>
Excess Revenue Over (Under)	(12,170)
Expenditures	<u></u>

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 1/1/2019 Through 10/31/2019
(In Whole Numbers)

	YTD Ending October 31, 2018	YTD Ending October 31, 2019	Total Variance
Revenues			
Property Taxes	21,633,615	22,126,196	492,582
Penal Fines	831,140	787,989	(43,150)
Charges for Services	246,052	170,277	(75,775)
Interest Income	168,224	292,098	123,874
Public Donations	280,080	273,576	(6,504)
Other Revenue	571,731	789,190	217,460
State Sources	414,736	905,002	490,267
Total Revenues	24,145,577	25,344,330	1,198,753
Expenditures			
Salaries and Wages	8,574,665	9,059,792	485,127
Employee Benefits	2,362,947	2,669,399	306,452
Collections - Digital	1,175,121	1,201,915	26,795
Collections - Physical	1,654,582	1,724,252	69,670
Supplies	543,732	403,096	(140,637)
Contractual and Professional Services	961,928	972,947	11,019
Programming and Outreach	198,217	229,240	31,023
Maintenance and Utilities	1,665,082	1,415,673	(249,409)
Staff Development	157,193	128,495	(28,698)
Board Development	9,588	8,568	(1,020)
Other Expenditures	458,373	503,169	44,796
Capital Outlay	409,013	107,867	(301,146)
Total Expenditures	18,170,440	18,424,412	253,973
Excess Revenue Over (Under) Expenditures	5,975,138	6,919,918	944,780

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 10/1/2019 Through 10/31/2019
(In Whole Numbers)

	Current Month	2019 YTD	2019 Amended Budget	2019 Amended Budget to Actual Variance	Percent Remaining
Revenues					
Property Taxes					
4402 Current property taxes	826	21,953,638	21,899,031	54,607	0 %
4412 Delinquent personal property taxes	148	5,998	33,349	(27,351)	(82)%
4432 DNR - PILT	0	14,769	11,000	3,769	34 %
4437 Industrial facilities taxes	5,379	151,792	150,180	1,612	1 %
Total Property Taxes	6,353	22,126,196	22,093,560	32,636	0 %
Penal Fines					
4581 Penal fines	0	787,989	797,644	(9,655)	(1)%
Total Penal Fines	0	787,989	797,644	(9,655)	(1)%
Charges for Services					
4650 Printing/fax fees	7,992	83,884	50,000	33,884	68 %
4658 Overdue fines	3	43,118	25,000	18,118	72 %
4660 Other Patron Fees	136	3,293	0	3,293	0 %
4685 Materials replacement charges	4,273	39,982	25,000	14,982	60 %
Total Charges for Services	12,403	170,277	100,000	70,277	70 %
Interest Income					
4665 Interest earned on deposits and investments	31,764	289,955	75,000	214,955	287 %
4666 Interest Earned - Property Taxes	79	2,143	1,000	1,143	114 %
Total Interest Income	31,843	292,098	76,000	216,098	284 %
Public Donations					
4673 Restricted donations	11,420	266,136	162,000	104,136	64 %
4674 Unrestricted donations	1,855	7,440	280,000	(272,560)	(97)%
Total Public Donations	13,275	273,576	442,000	(168,424)	(38)%
Other Revenue					
4502 Universal Service Fund - eRate	162,452	652,988	580,653	72,334	12 %
4583 Contributions from public schools	9,907	64,630	63,057	1,572	2 %
4642 Sales	0	4,350	0	4,350	0 %
4643 Ticket Sales	0	2,170	0	2,170	0 %
4644 Book sales	0	100	0	100	0 %
4651 Admission/Entry fees	299	279	0	279	0 %
4667 Building rental	400	11,156	15,000	(3,845)	(26)%
4668 Royalties	288	3,519	3,000	519	17 %
4676 Reimbursement of expenditures	0	43,048	0	43,048	0 %
4677 Program contributions	0	500	0	500	0 %
4686 Sale of Equipment	190	460	0	460	0 %
4688 Miscellaneous	107	5,992	1,500	4,492	299 %
Total Other Revenue	173,643	789,190	663,210	125,980	20 %
State Sources					
4540 State Aid	0	317,132	314,067	3,065	1 %
4541 State aid - LBPH	0	41,073	40,000	1,073	3 %
4548 Renaissance Zone reimbursement	0	84,746	80,000	4,746	6 %
4549 Personal Property tax reimbursement	462,052	462,052	200,000	262,052	131 %
Total State Sources	462,052	905,002	634,067	270,935	43 %
Total Revenues	699,570	25,344,330	24,806,481	537,849	2 %
Expenditures					

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 10/1/2019 Through 10/31/2019
(In Whole Numbers)

	Current Month	2019 YTD	2019 Amended Budget	2019 Amended Budget to Actual Variance	Percent Remaining
Salaries and Wages					
5700 Board Stipend	420	2,820	3,720	900	24 %
5701 Administrator wages	72,696	761,687	931,002	169,315	18 %
5702 Managers wages	165,039	1,652,756	2,327,601	674,844	29 %
5703 Support Staff wages	338,425	3,405,967	4,573,333	1,167,366	26 %
5704 Operations	269,179	2,749,074	3,439,863	690,789	20 %
5705 Interns	417	46,588	64,732	18,144	28 %
5706 Extra duty stipends	600	5,050	20,000	14,950	75 %
5707 Temporary Help	0	0	3,000	3,000	100 %
5708 Subs	27,694	441,050	390,320	(50,731)	(14)%
5710 Contra Salaries and Wages - Consulting Admin	(520)	(5,200)	0	5,200	0 %
Total Salaries and Wages	873,951	9,059,792	11,753,570	2,693,778	23 %
Employee Benefits					
5709 FICA	63,551	668,327	894,696	226,370	25 %
5717 Defined Contribution Pension Plan Contributions	32,817	330,445	602,022	271,577	45 %
5718 Employee Health Benefits	140,276	1,115,111	1,426,951	311,839	22 %
5719 Part-time Employee Health Benefits	0	93,760	200,000	106,240	53 %
5720 HSA/Flex	500	361,134	377,740	16,606	4 %
5723 Retiree Health Care OPEB	150	1,350	2,084	734	35 %
5724 Life Insurance	3,039	24,113	26,269	2,157	8 %
5725 Additional Life Insurance	0	10,238	22,940	12,702	55 %
5726 Housing Allowance	0	4,000	12,000	8,000	67 %
5727 Gradifi Student Loan Assistance	5,258	49,336	120,822	71,486	59 %
5728 YMCA Membership Support	90	1,050	3,120	2,070	66 %
5730 Other Employee Benefits	551	11,835	34,494	22,659	66 %
5735 Contra Employee Benefits - Consulting Admin	(130)	(1,300)	0	1,300	0 %
5842 Unemployment Claims	0	0	9,000	9,000	100 %
Total Employee Benefits	246,103	2,669,399	3,732,138	1,062,739	28 %
Collections - Digital					
5785 Cloud Library	0	667,031	880,000	212,969	24 %
5786 Hoopla	0	240,000	240,000	0	0 %
5787 Digital Collection	0	112,350	132,158	19,809	15 %
5788 Miscellaneous Electronic Access	0	182,534	287,340	104,805	36 %
Total Collections - Digital	0	1,201,915	1,539,498	337,583	22 %
Collections - Physical					
5791 Subscriptions	705	58,497	72,922	14,424	20 %
5815 KDL Cruisers	3,350	23,398	27,000	3,602	13 %
5871 Branch Local Materials - Restricted Donation Expenditures	1,647	12,663	12,000	(663)	(6)%
5982 Collection Materials - Depreciable	133,799	1,060,144	1,231,070	170,926	14 %
5983 CD/DVD Collection Materials - Non-Depreciable	49,700	423,390	599,500	176,110	29 %
5984 Beyond Books Collection - Non-Depreciable	15,903	146,159	178,895	32,736	18 %
Total Collections - Physical	205,104	1,724,252	2,121,387	397,134	19 %

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 10/1/2019 Through 10/31/2019
(In Whole Numbers)

	Current Month	2019 YTD	2019 Amended Budget	2019 Amended Budget to Actual Variance	Percent Remaining
Supplies					
5750 Processing Supplies	8,877	107,022	173,855	66,833	38 %
5751 Office Supplies	2,862	24,044	49,741	25,697	52 %
5752 Paper	97	17,618	27,383	9,765	36 %
5753 AV Supplies	413	9,820	17,390	7,570	44 %
5754 Disposable Technology <\$1000	786	26,920	217,689	190,768	88 %
5755 Maintenance Supplies - Custodial	976	4,076	6,702	2,626	39 %
5756 Water Cooler	80	3,680	9,530	5,850	61 %
5757 Meeting Center Supplies	219	2,563	4,000	1,437	36 %
5760 Technology Accessories	915	10,932	25,706	14,773	57 %
5764 All-staff Supplies	0	11,352	5,000	(6,352)	(127)%
5765 Wellness Supplies	0	0	4,500	4,500	100 %
5766 Team KDL Supplies	7	134	1,000	866	87 %
5767 New EE Shirts/Tote Bags	0	1,044	2,500	1,456	58 %
5768 Promotions Supplies	419	12,382	36,670	24,288	66 %
5769 Service Awards	360	1,840	6,400	4,560	71 %
5770 Other Awards/Prizes	170	112,285	106,450	(5,835)	(5)%
5771 Non-Alcoholic Beverages	437	2,376	8,750	6,374	73 %
5790 Books (not for circulation)	0	8,441	350	(8,091)	(2,312)%
5799 Miscellaneous Supplies	1,116	11,915	20,502	8,587	42 %
5851 Mail/Postage	446	4,708	9,206	4,498	49 %
5900 Copier/Printer Overage Charges	617	29,945	45,932	15,988	35 %
Total Supplies	18,798	403,096	779,255	376,159	48 %
Contractual and Professional Services					
5792 Software	12,710	316,551	540,205	223,654	41 %
5801 Professional Services	660	64,833	168,700	103,867	62 %
5803 IT Consultant - Consulting Svcs.	0	40,039	185,000	144,961	78 %
5804 Other Consultants	0	12,693	34,890	22,198	64 %
5805 Audit Services	0	24,200	26,200	2,000	8 %
5806 Legal Services	513	25,118	21,500	(3,618)	(17)%
5808 ILS Consultant	0	28,667	97,000	68,333	70 %
5809 Temporary Contracted Employees	0	13,616	0	(13,616)	0 %
5811 IT Contracted Services	4,500	51,595	67,980	16,385	24 %
5812 HR Contracted Services	0	665	2,000	1,335	67 %
5813 Delivery Services	7,680	107,098	138,560	31,462	23 %
5814 Security Services	4,132	35,892	53,085	17,193	32 %
5817 Lakeland Library Co-op services	1,067	3,863	5,000	1,137	23 %
5818 Shredding services	0	0	425	425	100 %
5819 Drug Screenings/background checks	60	1,812	3,500	1,688	48 %
5820 Other Professional Services	0	1,480	10,000	8,520	85 %
5823 Inspection Services	0	1,673	2,675	1,002	37 %
5825 Team KDL Services	306	4,112	0	(4,112)	0 %
5827 Catering	0	18,159	21,225	3,066	14 %
5829 Custodial/cleaning services	0	4,597	18,300	13,704	75 %
5830 Other Contracted Services	560	8,485	44,333	35,848	81 %
5833 All-staff Services	0	11,705	25,000	13,295	53 %
5834 Wellness Services	0	7,955	1,925	(6,030)	(313)%
5835 Team KDL Services	0	0	12,500	12,500	100 %

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 10/1/2019 Through 10/31/2019
(In Whole Numbers)

		Current Month	2019 YTD	2019 Amended Budget	2019 Amended Budget to Actual Variance	Percent Remaining
5836	Employee & Partner Care (Flowers, Etc)	88	1,046	4,150	3,104	75 %
5890	ILS Fees	0	94,538	195,618	101,080	52 %
5891	Licenses and Fees	0	4,262	225	(4,037)	(1,794)%
5893	Marc Records License	506	4,294	7,500	3,206	43 %
5956	Other Benefits Administration Fees	235	10,321	5,000	(5,321)	(106)%
5957	Pension Administration Fees	1,582	4,827	4,000	(827)	(21)%
5958	Payroll processing fees	8,276	59,326	64,650	5,324	8 %
5960	Banking Fees	168	2,148	4,625	2,477	54 %
5961	TSYS/Credit Card Fees	811	7,379	10,350	2,971	29 %
	Total Contractual and Professional Services	43,854	972,947	1,776,121	803,174	45 %
	Programming and Outreach					
5794	Outreach Supplies	1,170	11,315	25,957	14,642	56 %
5795	Programming Supplies	5,569	62,146	66,870	4,724	7 %
5796	Youth Programming Supplies	0	1,474	8,900	7,426	83 %
5797	Teen Programming Supplies	87	2,073	10,050	7,977	79 %
5798	Adult Programming Supplies	82	896	7,170	6,274	87 %
5865	Programming Services	14,424	33,213	42,460	9,247	22 %
5866	Youth Programming Services	44	603	7,400	6,797	92 %
5867	Teen Programming Services	95	740	900	160	18 %
5868	Adult Programming Services	0	0	15,500	15,500	100 %
5885	Speakers/Performers	4,312	116,778	139,125	22,347	16 %
5950	Airport Free Library	0	0	8,945	8,945	100 %
	Total Programming and Outreach	25,782	229,240	333,277	104,037	31 %
	Maintenance and Utilities					
5822	Maintenance Contracts	0	1,030	5,575	4,545	82 %
5848	Mobile Hotspots	1,363	12,331	12,100	(231)	(2)%
5849	Cell Phones/ Stipends	2,226	21,449	30,041	8,592	29 %
5850	Telephones	(83)	26,820	75,000	48,180	64 %
5852	Internet/Telecomm Services	55,480	544,570	624,000	79,430	13 %
5918	Water/Sewer	0	1,372	3,800	2,428	64 %
5919	Waste Disposal	381	5,690	7,500	1,810	24 %
5920	Electric	5,860	46,600	68,000	21,400	31 %
5921	Natural Gas	67	5,247	15,000	9,753	65 %
5925	Snowplowing	0	10,531	15,000	4,469	30 %
5926	Lawn/Landscaping	1,497	3,494	2,273	(1,221)	(54)%
5928	Branch Maintenance Fees	81,502	370,069	387,282	17,213	4 %
5929	Land Repair and Maintenance	0	437	5,200	4,763	92 %
5930	Building Repair and Maintenance	27	9,060	38,600	29,540	77 %
5931	Equipment Repair and Maintenance	2,092	15,661	18,180	2,519	14 %
5932	Vehicle Repairs and Maintenance	121	1,465	17,800	16,335	92 %
5933	Software & IT Hardware Maintenance Agreements	2,298	190,894	440,662	249,768	57 %
5934	Other Repair and Maintenance	0	0	250	250	100 %
5940	Rentals	6	114,934	166,127	51,193	31 %
5941	Printer/Copier Leases	3,576	35,020	66,656	31,636	47 %
5943	Contra Maintenance & Utilities - Consulting Admin	(100)	(1,000)	0	1,000	0 %
	Total Maintenance and Utilities	156,315	1,415,673	1,999,046	583,373	29 %

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 10/1/2019 Through 10/31/2019
(In Whole Numbers)

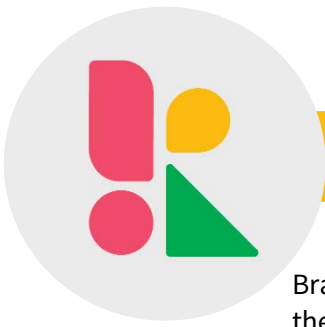
	Current Month	2019 YTD	2019 Amended Budget	2019 Amended Budget to Actual Variance	Percent Remaining
Staff Development					
5910 Professional Development	11,975	37,139	95,742	58,603	61 %
5911 Conferences	2,950	27,540	32,950	5,410	16 %
5913 Travel/Lodging	5,059	63,816	129,191	65,375	51 %
Total Staff Development	19,984	128,495	257,883	129,388	50 %
Board Development					
5908 Board Development	0	1,214	3,595	2,381	66 %
5909 Board Travel/Lodging	0	7,354	11,238	3,884	35 %
Total Board Development	0	8,568	14,833	6,265	42 %
Other Expenditures					
5759 Gas, Oil, Grease	288	1,958	19,500	17,542	90 %
5860 Parking	93	1,239	9,940	8,702	88 %
5861 Mileage Reimbursement	3,791	29,476	53,202	23,725	45 %
5870 Branch Local Misc - Restricted Donation Expenditures	28,778	103,827	150,000	46,173	31 %
5873 Website	937	63,361	109,318	45,957	42 %
5874 Employment Advertising	0	0	1,000	1,000	100 %
5875 System Advertising	4,608	62,162	82,540	20,378	25 %
5879 Branch Advertising	6	300	0	(300)	0 %
5884 Photography	0	4,904	15,500	10,596	68 %
5901 Outsourced Printing & Publishing	12,042	33,993	37,084	3,091	8 %
5906 Promotions/Marketing	50	7,855	34,915	27,060	78 %
5912 Meetings	1,093	12,375	18,865	6,491	34 %
5915 Memberships	481	36,549	58,416	21,867	37 %
5916 Dues and Fees	288	3,835	6,466	2,632	41 %
5935 Property Liability Insurance	0	56,239	62,920	6,681	11 %
5936 Vehicle Liability Insurance	0	6,627	14,950	8,324	56 %
5937 Flood Insurance	0	5,771	6,380	609	10 %
5938 Bond Insurance	50	9,837	11,760	1,923	16 %
5939 Workers Compensation Insurance	98	44,268	42,000	(2,268)	(5)%
5955 Miscellaneous	317	1,449	7,500	6,051	81 %
5959 Sales Taxes	250	254	500	246	49 %
5964 Property Tax Reimbursement	0	15,852	35,975	20,123	56 %
5965 MEL Return Items	20	1,038	3,000	1,962	65 %
Total Other Expenditures	53,189	503,169	781,730	278,562	36 %
Capital Outlay					
5973 Land Improvements - Non-Depreciable	0	0	11,400	11,400	100 %
5974 Land Improvements - Depreciable	0	0	20,100	20,100	100 %
5975 Building Improvements - Non-Depreciable	0	0	9,300	9,300	100 %
5976 Building Improvements - Depreciable	17,599	66,427	809,000	742,574	92 %
5977 Technology - Non-Depreciable (\$1000-4999)	0	13,146	192,537	179,391	93 %
5978 Technology - Depreciable (5,000+)	0	0	228,250	228,250	100 %
5979 Equipment/Furniture - Non-Depreciable (\$0-4999)	1,432	19,105	58,680	39,575	67 %
5980 Equipment/Furniture - Depreciable (\$5000+)	0	9,189	57,957	48,768	84 %

Kent District Library
Statement of Revenues and Expenditures
101 - General Fund
From 10/1/2019 Through 10/31/2019
(In Whole Numbers)

	Current Month	2019 YTD	2019 Amended Budget	2019 Amended Budget to Actual Variance	Percent Remaining
Total Capital Outlay	<u>19,031</u>	<u>107,867</u>	<u>1,387,224</u>	<u>1,279,357</u>	<u>92 %</u>
Total Expenditures	<u>1,662,111</u>	<u>18,424,412</u>	<u>26,475,962</u>	<u>8,051,550</u>	<u>30 %</u>
Excess Revenue Over (Under) Expenditures	<u>(962,542)</u>	<u>6,919,918</u>	<u>(1,669,481)</u>	<u>8,589,398</u>	<u>(514)%</u>

Kent District Library
Check/Voucher Register - Voided Checks
From 10/1/2019 Through 10/31/2019

<u>Check Number</u>	<u>Vendor Name</u>	<u>Check Amount</u>	<u>Check Date</u>
77945	Progressive AE, Inc	<u>(5,080.01)</u>	10/10/2019
Report Total		<u>(5,080.01)</u>	



OCTOBER DIRECTOR'S REPORT

KDL's Summer Reading 2019 is in the books and it was the best year yet! The Branch Managers were asked to share their completed results and some highlights of the program.

SUMMER READING COMPLETERS – SYSTEM WIDE

	Babies	Youth	Teen	Adult	Total
FY 2019	899	10,328	3,196	4,732	19,155
FY 2018	875	10,353	3,211	3,698	18,137
% Change	3%	0%	0%	28%	6%

CASCADE



The Cascade Township Branch enjoyed another busy and exciting Summer Reading Club season this year! In addition to a record number of participants, the branch also sponsored an expanded series of Thursday Night Family Events. The series included old favorites like The Porters and Bangarang Circus, along with a new band, Pint Size Polkas, who taught the entire audience (including Summer Intern Cecily Bobrowski) how to do the Chicken Dance. Cascade also brought storytime on the road at the *Ada Farmers Market*, where Information Substitute Gwen Genzink offered a morning and afternoon storytime on-site every Tuesday during Summer Reading. Attendance ranged from 15 to 65 participants at each event, with market coordinators expressing excitement about the community partnership. Another highlight involved partnering with the child care program at the *Mary Free Bed YMCA*. Adult Services Librarian Nanette Zorn and Summer Intern Amanda Smith visited the YMCA every week. Not only did they sign up new reading club participants, they also provided stories and STEM activities for the children. Kids could not wait to see Miss Nanette and Miss Amanda each week for another fun story and lab exploration. Summer Reading Club completers were also extraordinarily enthusiastic about choosing their own book to take home with them. Teen Paraprofessional Dave Palma created a particularly appealing display of the books, which enticed many readers to get across the reading finish line and tempted adult readers to make sure their reading efforts were counted. The Cascade Friends of the Library also signed up in record numbers this year, helping to make this season one of Cascade's most enjoyable and successful ever.

SUMMER READING COMPLETERS – CASCADE

	Babies	Youth	Teen	Adult	Total
FY 2019	56	1,043	323	421	1,843
FY 2018	76	1,005	296	337	1,714
% Change	-26%	4%	9%	25%	8%

ENGLEHARDT

Summer Reading 2019 proved to be another success at the Englehardt Branch. Staff worked hard to promote Summer Reading and a great list of performers brought many families through the doors, including Tom Plunkard, Audacious Hoops and Juggling Funny Stories. In June, Library Assistant Alantha Owen started a cookbook club for adults. Every month focuses on a particular cookbook. Participants pick a recipe and meet for an informal discussion about cookbooks and sample delectable examples, potluck style. Cookbook Club has since taken off with increasing numbers (and samples) every month.



In July, Librarians Stephanie Weaver and Jessica McLeod represented the branch at Get to Know Your Neighbor at the Key Heights Trailer Park in Lowell. 85 residents came by to play with the Magna Tiles and interact with staff. As promised, the branch celebrated meeting their finisher goal by holding “Star Wars Day,” an all-day event featuring Star Wars activities, food and music. All staff dressed as Star Wars characters. It was an excellent way to conclude a busy and vibrant summer.

SUMMER READING COMPLETERS – ENGLEHARDT

	Babies	Youth	Teen	Adult	Total
FY 2019	43	369	122	337	871
FY 2018	39	400	137	229	805
% Change	10%	-8%	-11%	47%	8%

KELLOGGSVILLE

Popular programs during Summer Reading at the Kelloggsville Branch included Touch-A-Truck and Uno Dos Tres Andres!. Touch-A-Truck is always a popular event and a great way for the community to meet the people who take care of the roads and keep everyone safe. Staff gave out popsicles and kiddos decorated their “hard” hats. Uno, Dos, Tres Andres! was a great program and inclusive of the Spanish speaking population. Seasoned fans who came out to see Andres also got to see the new branch. Critter Barn was popular with adults and children alike. The Kelloggsville Daycare visited storytime every other week for crafts, songs and stories. It was nice to have a library full of children. All of these programs helped promote Summer Reading and bring attention to the small but mighty Kelloggsville Branch.



SUMMER READING COMPLETERS – KELLOGGSVILLE

	Babies	Youth	Teen	Adult	Total
FY 2019	4	17	6	14	41
FY 2018	9	42	20	18	89
% Change	-56%	-60%	-70%	-22%	-54%

KRAUSE MEMORIAL

Krause Memorial Branch continued to experience growth for Summer Reading 2019, increasing completers by 13% over 2018. The fabulous Krause Team promoted Summer Reading to every person that walked through the door all summer long. Krause staff placed reading logs at the circulation desk for easier dissemination, which had not been done before. Another factor that helped increase Krause's Summer Reading completers was the "Human Sundae Challenge". Youth Paraprofessionals Shannon Vanderhyde and Melissa English promised kids that if Krause had more than 1,500 completers, the kids could turn them into human sundaes. This challenge was promoted at programs and on the branch's Facebook page. Adults were also



encouraged to compete in order to help the kids reach their goal. Remarkably, by the end of Summer Reading Krause had 1,519 total completers! True to their word, on a hot, sticky August day, Miss Shannon and Miss Melissa sat on a picnic table behind the library while a crowd of enthusiastic children drizzled them with chocolate and strawberry syrup, sprayed them with whipped cream and doused them with sprinkles. The children even placed a cherry on top of the head of each beloved children's librarians! An even more epic challenge is in the works for 2020, so stay tuned...

SUMMER READING COMPLETERS – KRAUSE MEMORIAL

	Babies	Youth	Teen	Adult	Total
FY 2019	68	865	220	366	1,519
FY 2018	71	799	204	271	1,345
% Change	-4%	8%	8%	35%	13%

NELSON/SAND LAKE

This summer, the Nelson/Sand Lake Branch embarked on a number of new partnerships and programs, the most rewarding of which was the state-wide Meet Up and Eat Up program aimed at providing food for hungry kids experiencing poverty. The branch worked with Feeding America to provide meals and track participation in the program. Training was quick and easy and the every staff member was able to help out in some way. Some days only a few kids arrived for food, but other days over 20 children came to eat. For many children the library was the only nearby option for food. While the program is available in many different areas around the state, the nearest alternative Meet Up and Eat Up location is over 15 minutes away from our branch and local schools are unable to provide over the summer. Thus, this program covered a large food poverty hole for the area. Many children who received this service hail from Sand Lake proper or from the seasonal community at Paradise Cove and would walk to the library each day for lunch. Staff enjoyed speaking with parents and playing with the kids and even made some "foodie cootie catchers," but by far the best aspect of the program was that it allowed the library to provide assistance for individuals in need and staff members to share about other library programs and services, of which some families were not aware. It also helped build and strengthen relationships in the community. Families and teens who participated in the Meet Up and Eat Up program have

continued to come back and visit the library since and they are noticeably more comfortable in talking and engaging with staff when they visit. Staff are excited to bring this program back to Nelson/Sand Lake next year, possibly even expanding the program for 2020.

SUMMER READING COMPLETERS – NELSON/SAND LAKE					
	Babies	Youth	Teen	Adult	Total
FY 2019	17	152	73	113	355
FY 2018	10	156	79	127	372
% Change	70%	-3%	-8%	-11%	-5%

PLAINFIELD

This summer was action-packed at the Plainfield Branch. Staff members focused on engaging with the community both inside and outside the library, which provided ample opportunity to spread the word



of the amazing programs, services and resources that KDL offers. Youth staff members Susan Erhardt, Lynn Goldberg and Liz Wierenga brought three different KDL Lab Experiences to Aldersgate Center for Child Development. KDL Lab Experiences focus on STEM activities, including science, technology, engineering and math, and the outreach provided children the chance to engage their imaginations in ways that incorporate classroom concepts into other areas of their life. One of the most popular activities was Cublets, a robot construction activity where children use tactile coding to create different robotic designs.

Another fantastic outreach opportunity staff invested in was Northview's Mobile Library. Once a month, staff members traveled to different locations in the Northview district and partnered with other local schools and agencies to ensure children and families had access to books and materials over the course of the summer. In the branch, staff members were busy with programs like Ruff Readers. On Monday evenings, volunteers from West Michigan Therapy Dogs, Inc. came to the Plainfield Branch and kids were able to sign up for read-aloud sessions with a therapy dog. Because this is such a popular program, staff added Summertime Sip & Sit to the mix, a program that brings individuals together over lemonade, sidewalk chalk and bubbles. This allowed neighbors to chat and connect while children waited for their chance to curl up with a furry friend and practice their reading skills.

SUMMER READING COMPLETERS – PLAINFIELD					
	Babies	Youth	Teen	Adult	Total
FY 2019	87	935	277	380	1,679
FY 2018	80	938	289	318	1,625
% Change	9%	0%	-4%	19%	3%

SPENCER

Summer 2019 was a busy time for the Spencer Branch. Summer festivities began on Saturday, June 1 with the second annual kickoff to Summer Fun Carnival. The library had a bounce house, carnival games, activities and crafts for patrons of all ages. Over 200 residents showed up to have some fun, but it didn't stop there. Throughout the summer, the library offered entertainment and excitement to

library patrons with different performers and presenters. One outstanding show was a magic act by Cameron Zvara. Cameron engaged and wowed the audience with music, magic and laughs. Patrons from across the county came to see the show. If you missed this summer's act, don't fear! Cameron will be back at KDL for Summer Wonder 2020. This summer, the Spencer Branch was lucky to have 16 exceptional Teen Crew Volunteers who helped prepare and set up for programs and stuff prize



envelops, among other tasks, as well as welcome patrons to the branch. These teens, whose ages ranged from 11 to 18, took time out of their day to come to the library, learn new skills and meet patrons and new friends. And it was well worth the effort. A big thank you to the Spencer Teen Crew Volunteers!

SUMMER READING COMPLETERS – SPENCER TOWNSHIP

	Babies	Youth	Teen	Adult	Total
FY 2019	7	108	40	73	228
FY 2018	9	140	26	56	231
% Change	-22%	-23%	54%	30%	-1%

TYRONE

On August 9, the Tyrone Township Branch held its first ever Touch-A-Truck program at the Kent City Pavilion. The event featured the KDL Bookmobile, a Kent City fire truck, police car, John Deere tractor, tow truck and a billboard-on-wheels promoting KDL's SuperPartyWonderDay. The kids loved checking out the vehicles, making stop sign cookies, decorating plastic hard hats with vehicle stickers and playing with some fun STEM toys brought by the Bookmobile. Book Mobile Operator Kevin Kameraad's puppet friend even made an appearance. The event was a success and the team at Tyrone plan to repeat the event annually.



On July 25, the branch also hosted Uno, Dos, Tres Andrés! at the Kent City Middle School in partnership with the Kent City Summer Migrant Program. The community was welcomed and encouraged to attend the event. Youth Paraprofessional Katie Mitchell was excited to bring Andrés and Christina, who perform in English, Spanish and Sign Language, to the school. This was the first year KDL brought a performer directly to the Summer Migrant Program and plans are already underway to bring a performer to the program again next year.

SUMMER READING COMPLETERS – TYRONE

	Babies	Youth	Teen	Adult	Total
FY 2019	29	250	91	38	408
FY 2018	10	272	92	38	412
% Change	190%	-8%	-1%	0%	-1%

WALKER

The Walker Branch had another phenomenal Summer Reading Program in 2019! New this summer was a partnership with the City of Walker to include the “Summer Fun Kickoff Carnival” as part of the citywide summer events. Plans are already in place to continue to grow this free community event, in partnership with the city and local sponsors, for next year. The event included carnival games, giveaways, inflatables, appearances from local team mascots and a princess, as well as prizes. Another successful event the branch hosted was Touch-A-Truck. This year, The Rapid Bus participated for the first time and participants were able to add their painted hand prints to the blade of a city plow truck. This was also the second summer that prize baskets were created for school age, tweens, teens and adults thanks to a donation from the Walker Friends of the Library. These prize baskets had an impact on the completer numbers as well since there was a great increase in the teen and adult categories over 2018. This summer a “Little Free Library” was also installed in the city central park behind the Walker City complex as part of a project completed by a local Eagle Scout with assistance from the City Department of Public Works. The Little Free Library is near the playground equipment and has gotten quite a bit of use since the install, so much so that it has been hard to keep it stocked with books.



SUMMER READING COMPLETERS – WALKER

	Babies	Youth	Teen	Adult	Total
FY 2019	55	602	209	343	1,209
FY 2018	54	619	189	233	1,095
% Change	2%	-3%	11%	47%	10%

WYOMING

The Summer Reading Program was a success at the Wyoming Branch. In addition to the standard programs many patrons have come to expect, there were some other special programs and partnerships worth noting, most notably the Cookies with Cops storytime specials. This partnership with the Wyoming Police Department allowed kids to spend quality time with local

police officers in the comfort and familiar space of storytime. Officers engaged with children, posed for pictures, and even read books aloud. The program was a hit! In fact, attendance was so high at the first event that not everyone could fit in the story hour room! Thus, the second Cookies with Cops was held in the much larger Community Room. The community is grateful to have a police department care enough to come to this event. Another successful program at the Wyoming branch was the pre-natal yoga class with Growing Belly Yoga. A new endeavor for the branch, this program for expecting mothers was a way to bring adults into the library and get them interested in Summer Reading.



SUMMER READING COMPLETERS – WYOMING					
	Babies	Youth	Teen	Adult	Total
FY 2019	57	503	168	301	1,029
FY 2018	59	573	185	242	1,059
% Change	-3%	-12%	-9%	24%	-3%

FEATURED DEPARTMENT: HUMAN RESOURCES

2019 has been an exciting year for KDL-HR. In addition to KDL utilizing Bookmark (see BookmarkHR.com), the library industry's first employment assessment tool that we created in collaboration with researchers and over four-hundred library workers throughout North America, over fifty libraries throughout the United States have registered to use the tool as well. The use of the tool helps to reduce bias towards candidates while identifying those who have an aptitude for public library service.

Efforts to provide for workplace health and wellness were continued in 2019 when we introduced several enhanced benefits, including;

- Medtipster: a prescription drug service that has saved our employees \$872 since implementation in July.
- AllState Accident Insurance: an accident indemnity plan that has paid our staff \$14,200 in claims to date.
- AllState Critical Illness Insurance: A benefit to help our workforce in times of critical illness, paying \$700 in claims thus far.
- Medical Concierge Service: A benefit available to our workforce to assist staff in navigating the complex nature of healthcare referrals, billing disputes, and healthcare consumerism. To date, 55 inquiries have been addressed.
- Complimentary Telemedicine for our part-time workforce: A service, that when paired with Medtipster, can provide free health screenings and assessment of acute conditions over the computer or phone, resulting in prescriptions and care that leads to prompt treatment of illness.

Through efforts to educate our workforce on the importance of saving towards retirement, adding incentives to do so, and designing policies to promote personal savings, 86% percent of the workforce now saves for retirement – a 79% increase over the participation rate in 2018!

KDL-HR was honored in 2019 when KDL became one of just 180 companies out of over 6,000 considered for the “West Michigan’s Best and Brightest Companies to work for” Award. Building on that success, KDL-HR has participated in job fairs and has applied for consideration in Grand Rapids Talent 2025 “Hire Reach” program; both initiatives are designed to further strengthen the hiring process and to promote employment at KDL across a variety of communities while promoting a more diverse workforce.

With the talents of Angie Stout and David Specht, along with several KDL “actors and actresses,” an employment promotional video was created in 2019 and will be debuted at the KDL Board Meeting. This promotional video is designed to so prospective job candidates better understand the culture of our organization, the rewarding and sometimes tedious nature of our work, all with the long-term goal

of strengthening our workforce culture by finding others who wish to join our efforts to serve. Staff can view the video that is now part of our recruitment page by searching YouTube, “Behind the Scenes at KDL.”

Special thanks go also to team members, Diane Damuth, Jessica Nelson, and Jennifer Zeilbeck for their tireless service to others and dedication to making this organization, our organization.

BUILDING UPDATES

ADA

The building foundation construction continues. Cost for the full project came in under budget by approximately \$130,000. The township board will use the excess funds to upgrade to Terrazzo flooring in the lobby area of the first floor. They are also considering using the rest of the excess funds, as well as a portion of their contingency fund, to add a snowmelt system.

Structural steel installation is scheduled for December 2019. Winter weather conditions could impact the completion date for structural steel installation, which will delay the completion of construction.

Penni Zurgable and Lindsey Dorfman met with Progressive A&E in October to review furniture plans. The team will meet again on November 15th to discuss collection shelving options.



CASCADE

The Cascade Township Branch’s building project has moved forward slightly in the last month. ProgressiveAE has provided KDL with expected cost estimates and renovation timeline information. Lindsey Dorfman and Vanessa Walstra reviewed this material and then met with Township Manager Ben Swayze on October 8 to discuss. Mr. Swayze is taking the next step of reviewing the costs of the proposed renovation, along with the costs of replacing the library roof and updating the HVAC system, to determine if the work is within the township’s budget for the library. Vanessa will meet with Mr. Swayze again in the next few weeks to discuss these budgetary issues.

GRANDVILLE

The fundraising portion of the Grandville building project continues with the city still working toward their million dollar goal. The fundraising committee is currently working to settle on a donor recognition design and plans to create a mailer to send to city residents to encourage further donation.

On the planning side, the architects have been busy over the last few weeks working with both the city and library staff to refine and update the design plan with the goal of finishing over the next month. They will then use that to complete full working blueprints. The city has contracted with Fishbeck, Thompson Carr & Huber (FTCH) for a design build model. They will both design and oversee construction as the building contractor with a goal to break ground next Spring/Summer. Between then and now they will work on finishing the full design, contracting out the work, figuring out phasing and open/closed periods for the branch.

WALKER

The Walker steering committee met with staff from the Walker Ice and Fitness Center and representatives from FTCH to go over the report FTCH compiled on facilities and utilities at the center. The building is in good condition and could accommodate an expansion for a library in several spots. Assistant City Manager Frank Walsh would like to see the expansion go on the side of the building closest to Remembrance Road for best road visibility. The Ice and Fitness Center also is in need of more space for staff offices. Currently, adding two stories to the building may be the best option with the second story only accessible to staff. One of the goals with the addition would be to create a community center to house Senior Neighbors and the Walker Historical Society. Since the addition to the Ice and Fitness Center would be more than simply adding the library, the city will be looking for community input into what the public would like to see in creating a community center.

SERVICE : MEETING CENTER : BOOKMOBILE GARAGE ADDITION

Helical piers for the building are in place and drains are installed.

Consumers Energy received the work agreement for relocating power and they are working with the electricians for the most economical solution. Consumers Energy power relocation will postpone the paving patching to the spring.

Electrical plans for outlets and data have been discussed and are waiting for finalization.

Currently, concrete workers are finishing some grading work before pouring the grade beams, which will run across the length of the building and go on top of the helical piers to carry the load of the floor with the outside grade beams carrying the load of the wall.



The building is close to being on schedule, though concrete work is running about one to two weeks behind, which may push initial construction back two weeks as well. A break in the weather in the next two weeks should result in a lot more progress.

A schedule has been included in the back of the packet, but pending changes will impact it.

PROGRAMMING, OUTREACH : EVENTS

BOOKMOBILE PROJECT

Construction continues despite weather challenges. The KDL Service Center's need for a new space has been felt since the community engagement office is now home to six team members who come and go based on schedule demands.

Status of the vehicle: The exterior vinyl has been replaced and the vehicle looks like new. Electrical issues seem to have been resolved and it is fully operational now.

COHS (CAREER ONLINE HIGH SCHOOL:

KDL is halfway to granting 2019 scholarships! This month staff had a highlight regarding a collaboration Sparta Adult Education. KDL often refers people there if Sparta is a better fit for the student. KDL's COHS program is a nationally accredited diploma, while Sparta is able to offer a full Michigan merit diploma (the difference being theirs requires 2 credits of language and an Art credit; COHS is not accredited for language courses). A diploma is different than a GED. When KDL shares information about the program it is important to use the word diploma.

KDL FREE LIBRARY PROJECTS

The Rapid Bus Station Little Free Library: The project continues to draw attention and good comments from the community. The Forest Hills Transition Center is consistent and happy to volunteer using the resources of the East Grand Rapids Branch. We have requested some pictures of the participants visiting the KDL little free library in hopes to give their organization more exposure and promote the project.

Airport: These partnership has been in place since 2017 and it is one from which we always received great feedback, but in a recently evaluation meeting we had regarding strategic effort to reach the underserved, we recognized that the project does not match the criteria of serving a specific underserved population. Additionally, we have had trouble finding new volunteers that can commit to a consistent date. This is the reason why we reached out to Tara Hernandez from GRR Community Engagement to ask about the possibility of partnering with the volunteers at ExperienceGR so they can be the ones tending the libraries. Our involvement moving forward would be to send materials every week to a centralized location where these volunteers would pick them up and fill the libraries. We would also provide a training material explaining the project. Right now we are in conversations with them and expecting to resume this model by December.

Reflexions Hair Salon: Through a referral, KDL started conversations with Reflexions Hair Salon, the largest beauty salon servicing African American communities. They have a traffic of about 100 clients everyday who often come with their children or a companion. KDL identified a space where the little free library can be placed and will move forward setting up a delivery system. This activity was in the 2019 strategic plan.

TEEN FILM FESTIVAL

The Kent County Teen Film Festival began taking submissions in October with a deadline of Friday, January 17, 2020. The festival is open to all Kent County teens in grades 6-12. A selection of the films will be presented at the Teen Film Festival held at Celebration Cinema North on February 20, 2020.

WINTER BREAK PROGRAMS

Winter break programs are scheduled at our branches. These include the Superhero Movie Marathon at the Grandville Branch and a series of wizardry Escape Room programs at multiple branches. Also, on Friday, January 3, the Kentwood Branch is again hosting a family arcade, mini golf and silent disco program for all ages.

WORKFORCE DEVELOPMENT

Our planning and focus for this year is in setting up the four pillars of Shea Johnson's work: Career Exploration, Job attainment, Professional Development and Entrepreneurship. Shea continues to align resources inside and outside of the organization and this month we worked in the structure of her landing page. Also, she continues to coordinate three small business expos that will take place next year at a few of our branches. Shea has also gotten involved in the Community Resources Workgroup

WRITE MICHIGAN

KDL is receiving submissions for the Write Michigan Short Story Contest. Over 240 stories were submitted by the end of October. Writers may submit stories until November 30 at noon for the Youth, Teen, Adult and Spanish Language categories.

WRITER WORKSHOPS

KDL is piloting a series of new workshops for writers at the Plainfield Branch this fall that have been very successful. The ten part series is led by Peninsular Writers and covers a different aspect of writing each night. The first six programs were hosted in September and October with a total attendance of 125.

KATIE KUDOS

JACKIE BOSS (Comstock Park) was nominated by Ashley Smolinski because... “Jackie pays attention to everything! Today she was a cobbler fixing one of our teen's flip flops that needed fixing. It's definitely a privilege to work with someone who cares so much about each and every kid and teen and tween that comes into the library. She knows what they like to do, what they care about, and even notices if they need a shoe fixed. :) Great job Jackie! You made DJ's day!”



KATHLEEN KNOTT (Gaines Township) was nominated by Robin Darling because... “I was lucky enough to work with Kathleen just recently! She explained how the new staffing model works at the Gaines Library and was patient with me as I was adjusting to the task list. She is very meticulous in her work and shows true compassion to each person she encounters. Several special needs patrons visited the branch while I was there and Kathleen expressed her concerns to them about walking to and from the library. Kathleen is truly an asset to the Kent District Library. I feel so privileged to have worked with her that day!”

MARIA PAGE (Grandville) was nominated by Marie Mulder because... “Maria set up a meeting with a presenter who we were really excited about but had some logistical issues with. She addressed the problem with patience, grace, and understanding while getting our concerns across. She did an awesome job of making a potentially awkward situation a win-win.”

STAFF + PATRON RESPONSE STORIES

BYRON

- We had a patron come in today and asked for a Dystopian book for her daughter and I told her about our display. She was very surprised and extremely appreciative that staff would take the time to specifically make a display based on the schools in our community and what they are learning. It also makes our searching for the patron a lot easier, which is an added bonus. Thank you so much Julie for putting that together!
- A patron whom Dawn Heerspink (Youth Parapro) had been helping let her know how much she appreciated everyone's patience when helping her and that we always do such a good job to not “make her feel stupid.” Several staff members were present at the time, all of which had assisted her at one point, and she took the time to acknowledge everyone's efforts. The online feedback was much appreciated!



Ann Dunlop ★ recommends Kent District Library - Byron Township Branch.
October 21 at 6:53 PM · 🌐

Staff members are very friendly and helpful. Great book selection, easy to request books, music, and movies. So nice to be a part of such an excellent library system.

- Last night, Grace and her mom Jennifer were in the library admiring the finished puzzle and we started chatting... That's when I heard the back story about the puzzle! On Saturday, Grace, her brother Jonathan (see picture below) and their mom stopped into the library for what the mom thought would be a quick trip to pick up a hold. Their mom was out with the two little ones trying to find things to do so that their older brothers and dad could watch the Michigan game without distractions. The library was supposed to be a quick stop but three hours later they were all still in the library working to finish the puzzle. With only 18 pieces to go, they had to get going and weren't able to get it finished so we were glad to be able to admire the finished puzzle last night when they stopped in again! Jennifer (the mom) was telling me that the kids had never really put a puzzle together and were very fascinated with the process. She was thrilled that the kids were able to learn the skill of puzzle making in the library! She then asked if we ever check-out puzzles and I said that we didn't formally, but she could "borrow" one to take home and put together. Grace and her mom were thrilled that they could take one with them and be able to work on it at home! Then this morning, a woman named Joan stopped by the desk asking if we "checked out" puzzles. I told her



they weren't an item that we "checked out" but sometimes we let people unofficially "borrow" them. She then got to telling me that her husband suffers from ALS and doing puzzles is one of the few activities that he enjoys and can still do to pass the time. I took her over to where we keep the puzzles and let her pick out a couple to take with her. She was so thrilled and grateful to be able to take them with her! She picked out the Coca-Cola one and the Norman Rockwell one. She said her husband would love them both and she thanked me again!

CALEDONIA

- Youth Librarian Alyson Cryderman received a lovely note, "Dear Alyson, Thank you so much for leading storytime every week. Coming to storytime was the first time I left the house with both of my boys alone and it's been a weekly event I look forward to. I'm truly going to miss it when I go back to work. I'll look forward to coming next summer. Thank you for providing this special time each week for toddlers to learn & practice social skills and for moms to connect. You are so great with the kids. You're so laid back and fun-loving. You do an amazing job. Thank you for making our Monday's so special." –Becca Tape (and Jordan & Easton)

COMSTOCK PARK

- During an outreach at Pine Island Elementary, Youth Paraprofessionals Leigh Verberg and Jackie Boss talked with a mother with two young kids who was hesitant to return to the library due to fines. She had moved and had lost a tub of library materials, including Go Packs, during the move and had just found the tub after months of thinking it lost. Jackie and Leigh explained that KDL is now a fine free library and encouraged her to come back to the library. A few days later, the patron came into the library with her kids. After checking in the items, the bills on the patrons account went from over \$700 to zero. The patron was relieved and thrilled that her family could check out library materials again.

EAST GRAND RAPIDS

- EGR started doing a KDL Lab program on Wednesdays after school. From staff member Holly Goulet: “The Lab Program today was AMAZING! Around 80 people and it is only 4:00. Another 45 minutes to go!! I just popped up a table and the kids surrounded me! Littlebits are the BEST!!! We received many positive comments from parents as well. Great opportunity for education, interaction and fun!”

ENGLEHARDT

- Staff at Englehardt received a lovely thank you note from ‘Grandma Marcia K’ who wrote, “I need to thank you ALL for being so very KIND and nice to Calvin and I. You all have made Calvin feel very special and liked. Thank you very much for all the nice things you do for us all. This makes the drive from Saranac well worth it!”
- Staff passed out apples at our branch and it was extremely well-received. This blurb is from a staff email from Stephanie Weaver: “Just completed two new library cards for a lovely couple who just relocated here from British Columbia. After conversing with them about the branch and our Home Improvement classes (they will be back tonight for the plumbing program), the gentleman remarked that they knew they were going to enjoy this library when they first visited and were offered a fresh apple from a local orchard! Little touches make a big impression!”

STATS

- “Billed” items: Any item that has been overdue for 35 days or more is automatically billed to the user’s account.
- “Not Returned” items: The number of billed items for that quarter subtracted by the number of items that were returned after being billed to a user’s account.
- Since going Fine Free we’ve had more billed items returned on a monthly basis.

Quarter :				Quarter :		
	Billed	Not Returned	% Not Ret.	Billed	Not Returned	% Not Ret.
**2017-2018	5,868	3,305	56%	5,640	3,368	60%
2019	6,721	2,621	39%	6,794	1,769	26%
% Change			-17%			-34%
Quarter :				Quarter :		
	Billed	Not Returned	% Not Ret.	Billed	Not Returned	% Not Ret.
**2017-2018	6,012	3,498	58%	7,633	5,024	66%
2019	9,344	2,999	32%	TBD	TBD	TBD
% Change			-26%			TBD

*KDL officially went Fine Free in June, which is the third month of the 2nd Quarter. We were completely Fine Free for all of quarter 3.

**Quarterly averages for 2017 and 2018 combined.

UPCOMING MEETINGS : DATES OF INTEREST

BOARD MEETINGS	DATE	TIME	LOCATION
KDL Regular Board Meeting	Thurs., Dec 19, 2019	4:30 PM	KDL Service + Meeting Center
KDL Regular Board Meeting	Thurs., Jan 16, 2020	4:30 PM	KDL Service + Meeting Center
OTHER MEETINGS	DATE	TIME	LOCATION
KDL Pension Board Meeting	Weds., Feb. 19, 2020	1:00 PM	KDL Service + Meeting Center
EVENTS + CONFERENCES	DATE	TIME	LOCATION
PLA Annual Conference	Feb 25-29, 2020	Varies	Nashville, TN



STAFF CHANGES & ANNIVERSARIES

November 2019

NEW APPOINTMENTS	POSITION	EFFECTIVE
Tabitha Frazier	Shelver – East Grand Rapids	October 17
Katie Blakeslee	Administrative Assistant – Service Center	November 4
Jill Iams	Shelver – Plainfield	November 11
Dan Nguyen	Shelver – Wyoming	November 11
Lindsay Gibson	Substitute Circulation Assistant	November 11
America DeGraw	Substitute Circulation Assistant	November 11
Cierra Bakovka	Substitute Circulation Assistant	November 11
Abigail Stange	Substitute Circulation Assistant	November 11
Johanna Boyle	Collection Development Librarian	December 9

OPEN POSITIONS	TYPE
Substitute Information Staff (2 positions)	Temporary
Circulation Assistant – Gaines Township	Part-time

EMPLOYEE ANNIVERSARIES (DECEMBER)	BRANCH OR DEPARTMENT	LENGTH OF SERVICE
Jacque Viol	Cascade	28 years
Jennifer Doornbos	Grandville	22 years
Diana Gray	Grandville	21 years
Deb Schultz	Alto	17 years
Sandy VanVugt	Byron Township	17 years
Eric DeHaan	Byron Township	16 years
Beth Johnstone	Cascade	15 years
Shelley Roossien	Wyoming	15 years
Deb Lilly	Cascade	12 years
Penni Zurgable	Cascade	12 years
Theresa Eastman	Alpine	10 years
Diane Persky	Byron Township	9 years
Christina Straw	Englehardt	9 years
Alicia Peckham	Wyoming	5 years

EMPLOYEE ANNIVERSARIES (DECEMBER)	BRANCH OR DEPARTMENT	LENGTH OF SERVICE
Henry Hong	Cascade	3 years
Rachel Diener	East Grand Rapids	2 years
Mike Zurgable	Kelloggsville	2 years
Marlys Davis	Info Sub Pool	1 year
Misgana Kurban	Kentwood	1 year
Annette Miller	Finance	1 year
Jaclyn Richards	Kentwood	1 year
Jake Ryan	Programming	1 year
Steve Schend	Gaines Township	1 year
Jennifer Spangler	Wyoming	1 year
Marcia Van Drunen	Grandville	1 year
Tricia van Zelst	Cascade	1 year



BOARD OF TRUSTEES ATTENDANCE - 2019

	SHIRLEY BRUURSEMA	ANDREW ERLEWEIN	SHERI GILREATH- WATTS	ALLIE BUSH IDEMA	CHARLES MYERS	TOM NOREEN	CAITIE S. OLIVER	PENNY WELLER
January 17	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
February 21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
March 21	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
April 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
May 16	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
June 13	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
July 18	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
August 15	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
September 19	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
October 10	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
October 24	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
November 21	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
December 19	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

BOARD PARTICIPATION VIA CONFERENCE CALL / WEBEX

TRUSTEE NAME	MEETING DATE	TRUSTEE NAME	MEETING DATE
Tom Noreen	4-18-19	Allie Bush Idema	9-19-19
Charles Myers	4-18-19		
Tom Noreen	6-13-19		
Charles Myers	6-13-19		

KDL Strategic Plan | 2019-2020

Information: KDL Improves Kent County 3rd Grade Reading Proficiency to help kids succeed in school and beyond.

Fact: In the 2017 Kids Count Michigan profile, in Kent County 48% of students were not proficient in grade three English Language Arts.

#1 (Information)			
Theme School Partnership, Literacy	Goal	By 2020, KDL will work with 6 area schools with the lowest 3 rd Grade Reading Proficiency.	
	Success Metrics	KDL will work with Kent Schools Services Network and schools to monitor reading scores for students regularly visiting the library or the bookmobile.	
	KDL Impact	Through recreational reading, students will increase their reading at school and at home with a positive impact on their reading scores.	
	Activity #1	By February 2019, host Harry Potter Festival at the Cascade branch featuring literacy and the 3 rd grade reading initiative by focusing on literacy skills in the choices of games, crafts and activities in the program. [Programming Department/Cascade branch]	[Completed] The festival was held on December 28, 2018 for 260 patrons.
	Activity #2	By June 2019, KDL summer intern staff will be hired and trained to deliver story time with an emphasis on the early literacy skills. Summer interns will have an active role with Bookmobile and Outreach events. [Community Engagement/Youth Services]	[Completed] Interviews are being conducted and some positions have been filled.
	Activity #3	By August 2019, KDL staff have schedule trainings with KISD schools to understand and use library resource through the library card challenge and, in	[Rescheduled for Spring 2020] Despite the limited access to teachers, utilization of the Bookmobile at schools is strong. To better address this activity, with regards to the Library Card

	Activity #4	schools that have Bookmobile visit, to ensure the use of those resources. [Community Engagement]	Challenge, a staff member at Kelloggsville High School will focus on school/teacher relations, serving as a school liaison.
		By November 2019, Data of regarding parents trained to access the school's parent portal and in story time through the bookmobile will be ready for interpretation. It is expected that it would be a performance increase by 30%. Parents will report their child's reading scores and/or grade to measure improvement. [Community Engagement/IT]	[Cancelled] Due to privacy, schools have not granted access to the Parent Portal. As a result, the team is collecting anecdotal stories to measure impact. There has also been an intentional shift toward the Bookmobile team being present for more Parent/teacher Conferences and Family Literacy nights during the 2019/2020 school year in order to foster parent engagement and build rapport with the students' families.
	Activity #5	By December 2019, a Storytime Training model will be created and initial training of current staff will be completed. [Programming Department/Youth Specialists]	[In Progress] A model for storytime training was created by the Youth Specialists. The first training session is at the Youth Summit on December 5 for all youth staff. Additional training for 2020 is being developed.

#2 (Information)

Theme School Partnership, Student Engagement	Goal	Goal By 2020, KDL will reach 10% more students each year with a County Wide Reading Program for new readers to encourage leisure reading through its school partnerships.	
	Success Metrics	KDL will sign up students and watch progress through outreach efforts with area schools.	
	KDL Impact	Through recreational reading, at risk students in underserved groups will start on a path where reading is enjoyable with positive impact on their reading scores leading up to third grade.	
	Activity #1	By November 2019, KDL will update booklists already created for promoting the collection to new	[Completed] Mission: Read booklist recommendations created and updated for phonemic awareness, phonics, fluency, vocabulary and

Activity #2	readers [Collection Development and Early Literacy workgroup]	comprehension. Success Basics booklists created and updated on Success Basics KDL website landing page.
	By December 2019, KDL staff will work with Grand Rapids Public Library and Kent Intermediate School District staff to create a County Wide Reading program designed to encourage new readers, replacing/revamping the existing KDLand Reading Program. [Youth Specialists]	[Completed] Mission: Read launched in January 2019 and has attracted 2,800 registrants ranging from kindergarten to third grade. This program includes staff training on reading skill areas, tagging the collection to specific reading skills, offering booster packs and conducting programs that foster a love of reading while addressing teacher-issued Individualized Reading Improvement Plans.
	Activity #3	By December 2019, KDL will promote the reading program Mission: Read, continuing to use the branding for this program on other related activities to this initiative. [Communications Department]
	Activity #4	By December 2019, KDL will work with Kent Intermediate School District and local schools to track the reading growth of students participating in the program. [Director of Branch Services and Operations and Manager of Community Engagement]
	Activity #5	By Spring 2019, KDL will expand the pilot at Comstock Park to all KDL branches to provide KDL Booster Packs to support student's Individual Reading Plan by age and literacy skill needed by parents and caregivers. [Director of Innovation, Collection Development Dept, and Comstock Park Youth Staff]

#3 (Information)

Theme School Partnership, Student Success	Goal	By 2020, KDL will give student library cards to 80% of the students in public school in the KDL service area.	
	Success Metrics	KDL will give student cards with a focus on schools whose kids can't easily get to the library with an emphasis on elementary school. <ul style="list-style-type: none"> • D Branches: 60% of schools. • C Branches: 60% of schools. • B Branches: 80% of schools. • A Branches: 90% of schools. 	
	KDL Impact	Students with a library card can use the library collection and databases to check out material they are interested in in order to increase reading scores.	
	Activity #1	<i>By March 2019, implement an option to extend use of KDL digital collection to student library cards included in the Library Card Challenge project. [Director of Innovation]</i>	[Completed] Students were given regular access to cloudLibrary to test the usage and ensure an increase could be accommodated. The test will go through Fall 2019.
	Activity #2	<i>By March 2019, student library cards will be issued to Kenowa Hills Public Schools as part of the Library Card Challenge project. [Community Engagement]</i>	[On Hold] This activity will be reassessed by the new KDL school liaison.
	Activity #3	<i>By April 2019, a newsletter will be send to all LCC participating schools and teachers to promote the use of the student library card, connecting students to library materials and database resources. [Community Engagement]</i>	[On Hold] This activity will be reassessed by the new KDL school liaison.
	Activity #4	<i>By October 2019, a campaign regarding Library Card Challenge will be launched to get students to sign up for library cards in our service area. [Community Engagement/Communications]</i>	[Rescheduled to October 2020] The Library Card Challenge is shifting from individual student cards to teacher/classroom cards with a new KDL school liaison. Students registering for regular library cards is still a goal.

	Activity #5 <i>By November 2019, student library cards would be issued to participating pre-school programs as part of the Library Card Challenge project. [Community Engagement]</i>	<i>[On Hold] This activity will be reassessed by the new KDL school liaison.</i>
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#4 (Information)			
Theme Community Engagement, School Partnership, Student Success	Goal	By 2020, KDL will give volunteers an opportunity to work with at risk students in the schools as reading buddies or as a Literary Lunch volunteer.	
	Success Metrics	KDL will recruit volunteers who want to read to students – either as a group or one on one – to expand these programs in more schools. <ul style="list-style-type: none"> • D branches: 4+ schools. • C Branches: 3+ schools. • B Branches: 2+ schools. • A Branches: 1+ schools. 	
	KDL Impact	KDL gives meaningful volunteer experiences to volunteers to help students increase their love of reading and their reading scores. Student success is shared with volunteers.	
	Activity #1	By June 2019, HR will collaborate with stakeholders to establish a program whereby a team of staff will participate in mentoring school-aged student to support those students and experience first-hand the impact of their efforts to make a difference with at risk students. [KDL Human Resources Dept]	<i>[Completed] Orientation of six KDL mentors was completed in August. Staff are mentoring through the remainder of the school year at Burton Elementary, Southwest Community Campus and Godfrey Lee in partnership with Affinity Mentoring.</i>

Activity #2	By November 2019, work to develop a Library Card for tutors to offer to volunteers of community partners. [Volunteer Coordinator with Circulation Managers]	[Cancelled] One of the primary goals of this activity was to provide library cards for tutors without late fees. Becoming a fine-free library made it unnecessary to create another library card type.
Activity #3	By November 2019, Pilot a “Reading Buddy” program at the Kentwood branch in the summer of 2019 via older Teen Volunteers. [Volunteer Coordinator with Kentwood Branch]	[Completed] The Kentwood Branch ran a Mission Read: A Galactic Family Game Night during the month of June. High school volunteers were used to engage with children over early literacy games and reading with 83 attendees.
Activity #4	By December 2020, Work with community partners to recruit reading buddies for local literacy programs. Expand KDL’s Literary Lunch programs with school partners through volunteer recruitment. [Volunteer Coordinator with Manager of Community Engagement and Youth Specialists]	

Ideas: KDL Increases program opportunities for adults and senior citizens to increase lifelong learning options in Kent County.

Fact: Half of college students who are 50 years of age or older attend community colleges to connect with other people, have fun and retool for a new career. From the American Council on Education.

#1 (Ideas)			
Theme Underserved Population, Community Engagement	Goal	Increase opportunities for residents to experience community engagement that exposes them to a new part of their community.	
	Success Metrics	<p>KDL will offer opportunities at area branches which increase each year.</p> <ul style="list-style-type: none"> • 2018: 6 Opportunities • 2019: 10+ Opportunities • 2020: 14+ Opportunities <p>KDL will engage with community groups (who have not previously worked with the library) who feel welcomed to the library and included in the community.</p>	
	KDL Impact	Residents will have the opportunity to learn or share about other groups and people in their community.	
	Activity #1	By August 2019, offer second year of Sip and Sit programs during the summer where patrons are invited to sit outside on lawn chairs and have conversations with people they don't already know. Add at least 2 new branches to the program. [Programming Department]	[Completed] 5 branches held Sip and Sit programs during summer 2019. Total number of programs: 14. Total Attendance: 400
	Activity #2	By September 2019, host Let's Talk About...A Reading Group at the Wyoming and Kentwood branches focusing on social justice topics for ages 4 through 11 and their caregivers. Evaluate program and consider options for	[Completed] The Wyoming and Kentwood branches held 8 programs for 60 patrons throughout Winter and Spring 2019. The CAS and EGR branches will be hosting these beginning in January 2020.

	Activity #3	hosting at other KDL branches [Programming Department]	
		By December 2019, host a Human Library Project program featuring different community groups at the Kentwood branch. Evaluate the program for potential expansion to additional branches. [Programming Department]	[Completed] Kentwood hosted this program titled, Ask Me Anything with multiple representatives from the area on November 2. 125 patrons interacted with community members at the program.
		By December 2020, KDL will seek new partnership opportunities to further the library's mission to further all people by reaching out to other organizations with similar missions in order to expose the library to new people in the community. [Programming Department and Community Engagement Department]	[Completed] For 2019, new and renewed partnerships include Peninsula Writers, GrandCon Gaming Convention, the Grand Rapids African American Museum and Archives, Lions and Rabbits art collective, Coders4Tomorrow and Meijer Gardens.
		By December 2020, provide displays at programs with relevant library materials and track how many of these are checked out by patrons. [Programming Department and Adult Programming Work Group]	[In Progress] Providing displays at programs was tested at the Michigan Haunted Lighthouses programs and will be tested again in 2020.

#2 (Ideas)			
Theme Lifelong Learning, Community Engagement	Goal	Increase opportunities to learn something new on a variety of topics through community experts.	
	Success Metrics	<p>KDL will offer lecture opportunities on a wide range of topics with a growing series each year.</p> <ul style="list-style-type: none"> • 2018: 10+ Opportunities • 2019: 14+ Opportunities • 2020: 20+ Opportunities • D Branches: 40+ people in attendance. • C Branches: 30+ people in attendance. • A/B Branches: 25+ people in attendance. 	

	Patrons will travel to new branches to have these learning opportunities.	
KDL Impact	Residents will have access to experts to encourage lifelong learning.	
Activity #1	<i>By June 2019, host speaker series in partnership with the World Affairs Council this spring at the Kentwood branch on water issues. [Programming Department / Director of Innovation]</i>	[Completed] 4 programs were hosted at the Kentwood branch for a series on Oceans, Lakes and Streams. 4 Programs, 327 patrons attended.
Activity #2	<i>By December 2019, host program on Cybersecurity for parents. [Programming Department]</i>	[Completed] The Cascade branch hosted Internet Safety for Your Family on October 22.
Activity #3	<i>By December 2019, use findings from 2018 pilot at the Byron branch to create a speaker series (similar to the Comstock Park branch's Live and Learn Fall series) at another branch featuring free, interesting, lectures on relevant topics. Survey patrons to see if the lectures compel them to learn more about that topic. [Programming Department]</i>	[In Progress] The Plainfield branch is hosting Needle Drop programs in the Fall. 2 music experts are being scheduled to give specific talks on music genres and history this November.
Activity #4	<i>By December 2019, offer two speakers to branches for consideration to offer each quarter that focus on learning opportunities such as home improvement and financial literacy. Provide these for 2019 Spring, Summer, Fall and Winter seasonal programming. [Programming Department and Adult Programming Work Group]</i>	[Complete] In the Spring, Food and Finance classes were presented by Edward Jones agents at 3 branches, with a total attendance of 31. The Art of Life presented painting classes at 13 classes with total attendance of 215. <i>In the Summer, Knitting Basics was hosted at 12 branches with total attendance of 71. Bullet Journaling classes were hosted at 9 branches for 114 patrons.</i>

Activity #5		<i>In the Fall, Drywall and Plaster programs are scheduled at 5 branches and hosted by Home Repair Services. Informational Medicare programs are hosted at 4 branches this fall.</i>
	<i>By December 2019, continue to create connections with local universities and organizations to facilitate the procurement of lecturers that would be of interest to KDL's patrons. [Programming Department]</i>	[Completed] <i>The Programming Department made connections throughout 2019 to help facilitate the scheduling of university professors for future programs.</i>

#3 (Ideas)			
Theme Underserved Populations, Community Engagement	Goal	Increase opportunities to do activities that normally cost money to participate.	
	Success Metrics	KDL will pay for instructors to come to the branches and offer learning opportunities for community activities that normally cost. <ul style="list-style-type: none"> • 2018: 5+ Opportunities • 2019: 10+ Opportunities • 2020: 15+ Opportunities 	
	KDL Impact	Residents can participate in activities that normally cost money.	
	Activity #1	<i>By December 2019, offer another round of Ladies Nights programs with new activities. Also, create and host one Ladies Night without alcohol, at a branch that cannot include alcohol in their program. [Programming Department and Adult Programming Work Group]</i>	[In Progress] <i>In the Fall, 4 branches are hosting Ladies Nights with wine tasting and 5 branches are hosting Ladies Nights with Kombucha, along with crafts, cheese tastings and more.</i>
	Activity #2	<i>By December 2019, offer 2 Estate Planning programs with the Davenport University Paralegal Department at the Kentwood branch. Also, explore the possibility of expanding this to another branch. [Programming</i>	[Delayed] <i>The program was delayed due to the number of Davenport University students available to help with the program. Two are now scheduled at the Kentwood Branch, with one in February 2020 and one in March 2020</i>

		Department, Adult Programming Work Group and Kentwood branch]	As a replacement, Kentwood hosted the program, A Guide Through the Medicare Maze in October with attendance of 12 patrons.
	Activity #3	By December 2019, offer new home improvement and repair programs with Home Repair Services. [Programming Department and Adult Programming Work Group]	[Completed] Drywall and Plaster Repair was taught at 3 branches this Fall for 38 patrons. Basic Home Maintenance programs were hosted this Spring at 6 branches for 44 patrons.
	Activity #4	By December 2019, host a series of concerts in 3 to 5 KDL branches and promote them as a series over one season. [Programming Department]	[In Progress] Cascade has scheduled performers for another season of Sunday Afternoon Live. Pop-up concerts are also being scheduled for this Fall and Winter. Other concerts held for multiple branches in 2019 include, Wendy & DB, The Porters and Drums for All with Josh Dunigan.
	Activity #5	By December 2019, offer a jewelry making class for adults. Also, survey patrons to see if they were able to attend due to the program being free and what other no-cost programs they would like to attend. [Programming Department and Adult Programming Work Group]	[In Progress] Macramé for Beginners, where participants created jewelry, has been held at 6 branches this Fall for 126 patrons. 2 more branches will host this in November. This Winter, 9 branches will host an intermediate-level macramé class.

#4 (Ideas)			
Theme Lifelong Learning, Community Engagement	Goal	Increase opportunities to learn about the history of their community.	
	Success Metrics	Over the three years, each branch will offer at least one local history program. Branches with more than 30 people in attendance should increase this expectation to an annual amount. New people will attend programs at the library.	

KDL Impact	Residents will learn something new about their community.	
Activity #1	By September 2019, provide a history program on immigrants to the United States with a local speaker for multiple branches to host. [Programming Department and Adult Programming Work Group]	[In Progress] Holocaust survivor Martin Lowenberg will speak at the Wyoming Branch on November 13.
Activity #2	By December 2019, provide a program on the women's suffrage movement from a local perspective. [Programming Department and Adult Programming Work Group]	[In Progress] Due to scheduling, the program Takeover! Local Suffragists & the 1914 Grand Rapids Press will be held at the East Grand Rapids Branch on February 4, 2020.
Activity #3	By December 2019, facilitate the hosting of local history programs in connection with local historical societies with the goal of adding programs each year until all 19 have hosted a local history program between January 2018 and December 2020) that feature an aspect of that community's history. [Programming Department]	[In Progress] History programs presented in 2019 include 101 Things that Happened on the Mackinac Bridge, Where Else but Gaslight?, Michigan's Haunted Houses, Bombs Over Michigan: WWII Japanese Balloon Attacks, Riot, Race and Reconciliation: 1967 Uprising in Grand Rapids, Michigan Robbers, Cutthroats and Thieves, Rail Travel in 1918 and Grand Rapids Beer History.
Activity #4	By December 2019, partner with area genealogy groups to host new genealogy instructional programs for adults. Survey participants to find out what other topics they want to see offered. [Programming Department, Adult Programming Work Group and Adam Oster (Kentwood Librarian)]	[In Progress] The Library of Michigan is presenting the program, Family History Research through the Library of Michigan on December 9 at the Kentwood Branch. More history programs are being scheduled for 2020.
Activity #5	By December 2019, survey patrons at local history programs to see if they feel more connected to their community after the program. [Programming Department and Adult Programming Work Group]	[Completed] Surveys were completed in September and history program suggestions were compiled.

Excitement: KDL enhances children’s learning through unique learning opportunities to make reading and learning fun with a positive impact on school achievement.

Fact: An amalgamated research field called the science of learning has identified four key ingredients of successful learning: learning occurs best when children are mentally active (not passive), engaged (not distracted), socially interactive (with peers or adults), and building meaningful connections to their lives. From National Association for the Education of Young Children.

#1 (Excitement)			
Theme Student Success, Community Engagement	Goal	Increase STEAM (Science Technology Engineering Art Math) opportunities with community partners and experts.	
	Success Metrics	<p>New experts will present STEAM (Science Technology Engineering Art Math) programs at the library or offsite.</p> <p>Branches will offer these programs as follows:</p> <ul style="list-style-type: none"> • 2018: 8 opportunities • 2019: 12 opportunities • 2020: 18 opportunities <p>Attendance will be:</p> <ul style="list-style-type: none"> • D branches: 25+ • C branches: 20+ • A/B branches: 15+ <p>Children will attend more than one STEAM (Science Technology Engineering Art Math) program.</p>	
	KDL Impact	Children will have an introductory STEAM (Science Technology Engineering Art Math) experience with access to experts to continue their interests.	

Activity #1	By March 2019, begin motorcycle building program in partnership with the National Science Institute (formerly named the Geek Group), where patrons will experience re-building a motorcycle with the goal of increasing mechanical skills. [Programming Department and KDL LAB Work Group]	[Cancelled] The NSI has closed and two other potential partners declined to be a part of this, so this is cancelled unless a new partner emerges.
Activity #2	By November 2019, participate in Chemistry at the mall, along with other local maker groups, bringing STEAM KDL LAB activities to Woodland Mall. [Community Engagement Department]	[Rescheduled for 2020] Woodland Mall elected to not conduct this event in 2019 but is planning similar activities for 2020. In response to the change in 2019, the Bookmobile and Outreach team provided STEAM KDL Lab activities in MLK Jr. Leadership Academy's after school program and Connor's Nights at the GR Children's Museum throughout the year. There is also an opportunity to collaborate with the mall on a special event for children on the autism spectrum and their families this November during the mall's "Sensory Santa" program.
Activity #3	By December 2019, research and connect with new STEAM partners to provide programming for KDL [Programming Department and KDL LAB Work Group]	[Completed] Coders4Tomorrow and Loop Coding Center are new partners for KDL to provide coding programs. Also, the West Michigan Center for Arts and Technology (WMCAT), Grand Rapids Public Museum and East Grand Rapids Middle School Robotics are working with KDL for the KDL LAB Extravaganza on November 16.
Activity #4	By December 2019, continue KDL's presence on the Grand Rapids Maker's Fair Planning Committee making connections with local maker groups. [KDL LAB Work Group]	[Completed] KDL Lab workgroup attended the 2019 Grand Rapids Mini Maker Faire at Grand Rapids Public Museum. KDL brought a team of five with a button maker, Keva planks and Cubelets to explore and engage with! The event had 1300 attendees.
Activity #5	By December 2019, KDL will partner with the Grand Rapids Children's Museum to create a pilot play space at the Wyoming branch. [Director of Branch Services and Operations and Wyoming Branch Youth Staff]	[Rescheduled for December 2020] The Wonder Knook play space is progressing but experienced a delay due to manufacturing sourcing changes.

#2 (Excitement)

Theme Student Success, School Partnership	Goal	Bring STEAM (Science Technology Engineering Art Math) activities into school outreach activities.	
	Success Metrics	<p>Staff will bring KDL Lab tubs into school outreach opportunities. Branches will offer these programs as follows:</p> <p>2018</p> <ul style="list-style-type: none"> • D branches: 6+ • C branches: 4+ • A/B branches: 3+ <p>2019</p> <ul style="list-style-type: none"> • D branches: 8+ • C branches: 6+ • A/B branches: 4+ <p>2020</p> <ul style="list-style-type: none"> • D branches: 10+ • C branches: 8+ • A/B branches: 6+ <p>Children will go to the library to use the KDL Lab space in the branches.</p>	
	KDL Impact	Children will learn something new (STEAM-related) while having fun.	
	Activity #1	<p>By April 2019, KDL staff will bring KDL LAB STEAM activities to Caledonia Public Schools for 4th and 5th grade students at Kettle Lake Elementary School and 3rd, 4th and 5th grade students at Paris Ridge Elementary School.</p> <p><i>[Caledonia Youth Staff]</i></p>	<p><i>[Completed]</i> There were 4 KDL LAB programs at Caledonia's Paris Ridge Elementary School in February and April reaching 263 students.</p>

	Activity #2	By May 2019, staff provide a KDL Lab experience to students after school weekly for six weeks at Central Elementary for Kenowa Hills Public Schools. [Walker Youth Staff]	[Completed] There were 6 KDL LAB programs at Kenowa Hills Central Elementary in April 2019 reaching 150 students.
	Activity #3	By November 2019, KDL staff will bring LAB activities to the Kentwood Public Schools elementary schools as part of 4 fall school events. [Kentwood Youth Staff]	[Completed] The Kentwood Branch youth staff brought KDL Labs to four separate events at the Kentwood Public Schools during the months of September, October, and November. Fifth graders from all 10 of the elementary schools participated in these events.
	Activity #4	By December 2019, KDL staff will bring LittleBits and other LAB activities to 3 East Grand Rapids schools including Breton Downs, Wealthy Elementary and Lakeside Elementary. [EGR Youth Staff]	[Completed] STEAM Lunch Club and After-school STEAM Club activities were provided for approximately 120 4 th and 5 th graders. Additionally, three sessions of STEAM activities were provided at Woodcliff Preschool.
	Activity #5	By December 2019, develop and test a process to make borrowing of the KDL Lab tubs in classrooms efficient for instructors. [Director of Innovation and KDL Lab workgroup]	[On Hold] This initiative has expanded to become Educational Resource tubs, managed in concert with KDL Outreach after 2020 Summer Wonder.

#3 (Excitement)

Student Success, Community Engagement	Theme	Offer fun learning opportunities during school breaks.	
	Success Metrics	<p>New experts will present STEAM (Science Technology Engineering Art Math) programs at the library or offsite.</p> <p>Branches will offer these programs as follows:</p> <ul style="list-style-type: none"> • 2018: 8 opportunities • 2019: 12 opportunities • 2020: 18 opportunities <p>Attendance will be:</p>	

	<ul style="list-style-type: none"> • D branches: 25+ • C branches: 20+ • A/B branches: 15+ <p>Children will attend more than one STEAM (Science Technology Engineering Art Math) program.</p>	
KDL Impact	Children will have opportunities to explore STEAM (Science Technology Engineering Art Math) interests that lead to school success and new career interests.	
Activity #1	By February 2019, host 2 days of STEAM programs at the National Science Institute (formerly called the Geek Group) during Winter break. One programs will feature the organization's laser cutter, along with activities based on light science. The other will be a repeat of last year's very popular computer take-apart and put back together program [Programming Department and KDL LAB Work Group]	<p>[Completed] The NSI closed, so branches replaced these STEAM programs with KDL LAB programs at the following branches: Comstock Park, East Grand Rapids, Englehardt, Nelson Township/Sand Lake, Spencer Township and Walker.</p> <p>Total number of programs: 17 and total attendance: 341</p>
Activity #2	By May 2019, provide spring break programs at the National Science Institute (formerly named the Geek Group) featuring STEAM activities. [Programming Department and KDL LAB Work Group]	<p>[Completed] The NSI closed, so branches replaced these STEAM programs with KDL LAB programs at the following branches: Alto, Cascade Township, East Grand Rapids, Englehardt, Grandville, Kentwood, Nelson Township/Sand Lake and Walker.</p> <p>Total number of programs: 17 and total Attendance: 452</p>
Activity #3	By June 2019, create 2 new KDL LAB tubs for branches to use during Summer Reading. These tubs will focus on easy to use and setup programs for staff. Staff will be surveyed to evaluate the effectiveness of these tubs and the quality of the programs. [KDL LAB Work Group]	[Completed] Two new tubs were created: Let's Make Slime and a building-related one. The Programming Department surveyed over 30 staff members about the effectiveness of these programs.
Activity #4	By December 2019, continue to work with community partners such as the National Science Institute (formerly named the Geek Group) and M-Tec to plan for future	[Completed] NSi has closed, but KDL continues to partner with GRCC M-TEC and has created partnerships with organizations including Coders4Tomorrow and Loop Coding Center to provide

		school break programming options for school age children. [Programming Department and KDL LAB Work Group]	programs for school-age children. KDL has also begun using performers for school-break programs and in 2019 hosted Kevin Kammeraad's puppet show, Wimee's Words, at 7 branches during spring break week.
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#4 (Excitement)			
Theme Student Success, Community Engagement	Goal	Creatively use branch space after hours for fun, learning programs.	
	Success Metrics	Branches will offer these programs as follows: <ul style="list-style-type: none"> • 2018: 4 opportunities • 2019: 8 opportunities • 2020: 12 opportunities Attendance will be: <ul style="list-style-type: none"> • D branches: 35+ • C branches: 25+ • A/B branches: 15+ Children will bring a friend who is new to the library. Homeschool students will participate in these learning opportunities.	
	KDL Impact	Children will make memories at the library and enjoy these learning opportunities.	
	Activity #1	By February 2019, host Family Arcade and Mini Golf program at the Kentwood branch. Evaluate the program and the new arcade game vendor to potentially host at another branch in 2019. [Programming Department and Kentwood branch]	[Completed] 636 patrons attended these programs at the Kentwood branch on January 4 and 5. Patrons experienced classic arcade games, mini golf in the stacks and silent disco. Reviews were overwhelmingly positive and KDL will work with new partner, 616 Amusements, again.

Activity #2	<i>By July 2019, select branches will host KDL CRAM Nights for students giving them the whole library and a set time to study for exams. [Programming Department]</i>	[Completed] <i>The Cascade branch hosted a Teen Exam Cram program on January 13 for 36 students and on June 2 for 18 students. In December 2019, the Cascade Township and Kelloggsville branches will host this program.</i>
Activity #3	<i>By December 2019, create a multi-station program based on the NASA @ My Library workshop. Provide for the branches with the option of hosting during closed hours. [Programming Department, KDL LAB Work Group and Sandy Graham]</i>	[Completed] <i>The program debuted at the Nelson Township/Sand Lake branch on September 28. The Walker and Byron Township branches are also hosting the program this fall. The program is also being hosted again at multiple branches for Winter 2019-2020.</i>



RESOLUTION KENT DISTRICT LIBRARY BOARD OF TRUSTEES

2nd 2019 BUDGET AMENDMENT – EXPLANATION OF REQUESTED AMENDMENT

The following suggested amendment to the General Fund budget is designed to increase 2019 budgeted revenues to reflect the updated environment and increase 2019 budgeted expenditures to reflect the purchase of WonderBooks:

1. \$224,000 Increase to Interest Income

This increase is to reflect the more favorable interest rates received from the Kent County Pool Fund than originally anticipated.

2. \$250,000 Increase to State Sources

This increase is to reflect the additional Personal Property Tax Reimbursement received from the State of Michigan.

3. \$30,000 Increase to Collections – Physical

This increase is to reflect the addition of a new youth read-along format called WonderBooks.



RESOLUTION

Second 2019 Budget Amendment

MEETING INFORMATION

A regular meeting of the Library Board (the "Board") of the Kent District Library (the "Library") was held at the Kent District Library Service & Meeting Center, on November 21, 2019 at 7:00 PM.

The meeting was called to order by _____.

PRESENT: _____

ABSENT: _____

RESOLUTION

WHEREAS, pursuant to Act 2, Public Acts of 1968, MCL 141.421 et seq., as amended, it is necessary for the Board of the Kent District Library to adopt a General Fund Budget supported by the Library's millage levy, and to amend a budget when resources so dictate.

NOW, THEREFORE, BE IT RESOLVED THAT:

The Board hereby approves and adopts the General Fund Budget Amendment for 2019 attached hereto and made a part hereof.

THE FOREGOING RESOLUTION was adopted on a motion made by _____ and seconded by _____. Upon roll call vote, the following voted aye: _____. The following voted nay: _____. The Chair declared the motion carried and the Resolution duly adopted on the 21st day of November 2019.

RESOLUTION DECLARED ADOPTED.

CERTIFICATION

I HEREBY CERTIFY that the foregoing is a true and complete copy of a resolution adopted by the Board of Trustees of the Kent District Library, County of Kent, Michigan, at a regular meeting held on April 18, 2019, and that said meeting was conducted and public notice of said meeting was given pursuant to and in full compliance with the Open Meetings Act, being Act 267, Public Acts of Michigan, 1976, and that the minutes of said meeting were kept and will be or have been made available as required by said Act.

Dated: November 21, 2019

Penny Weller, KDL Board Chair

Allie Bush Idema, KDL Board Secretary



RESOLUTION

Approval of Proposed 2020 Budget

MEETING INFORMATION

A regular meeting of the Library Board (the "Board") of the Kent District Library (the "Library") was held at the Kent District Library Wyoming Branch on November 21, 2019 at 7:00 PM.

The meeting was called to order by _____.

PRESENT: _____

ABSENT: _____

RESOLUTION

WHEREAS, the Kent District Library ("District Library") was established by an agreement in accordance with the District Library Establishment Act, 1989 PA 24, as amended ("DLEA"); and

WHEREAS, pursuant to Section 12 of the DLEA, the District Library Board is responsible for the expenditure of district library funds; and

WHEREAS, the Library Board desires to adopt the budget according the provisions of the Michigan Uniform Budgeting and Account Act 1968 PA 2; and

WHEREAS, the Library Board has determined to hold a public hearing and to adopt the budget for the District Library for the January 1, 2020 to December 31, 2020 fiscal year.

NOW THEREFORE BE IT RESOLVED AS FOLLOWS:

Section 1: Title

This Resolution shall be known as the Kent District Library General Appropriations Act ("Act").

Section 2: Chief Administrative Officer

The Library Director shall be the Chief Administrative Officer and shall perform the duties of the Chief Administrative Officer enumerated in this Act.

Section 3: Fiscal Officer

The Director of Finance shall be the Fiscal Officer and shall perform the duties of the Fiscal Officer enumerated in this Act.

Section 4: Public Hearings on the Budget

Pursuant to MCLA 141.412, notice of a public hearing on the proposed budget was published in a newspaper of general circulation on November 11, 2019, and a public hearing on the proposed budget was held on November 21, 2019.

Section 5: Estimated Revenues

Estimated library fund revenues for the fiscal year January 1, 2020 to December 31, 2020, including a voter-authorized millage of 1.2661 mills, and various miscellaneous revenues shall total \$26,447,698 as listed in Exhibit A.

Section 6: Estimated Expenditures

Estimated library fund expenditures for fiscal year January 1, 2020 to December 31, 2020 for the various library activities (line-items) shall total \$27,333,552 as listed in Exhibit A.

Section 8: Adoption of Budget by Reference

The general library fund budget of the Kent District Library is hereby adopted by reference, with revenues and activity expenditures as indicated in Sections 5 and 7 of this Act (see attached Exhibit A).

Section 9: Adoption of Budget by Line Item

The Kent District Library adopts the 2020 fiscal year general fund budget (attached as Exhibit A) by line item. Library officials responsible for the expenditures authorized in the budget may expend library funds up to, but not to exceed, the total appropriation authorized for each line item, and may make transfers among the various general ledger accounts contained in the line item appropriation. However, no transfers of appropriations for line items related to personnel or capital outlays may be made without prior Library Board approval by budget amendment.

Section 10: Appropriation not a Mandate to Spend

Appropriations will be deemed maximum authorizations to incur expenditures. The Fiscal Officer shall exercise supervision and control to ensure that expenditures are within appropriations, and shall not issue any order for expenditures that exceed appropriations.

Section 11: Transfer Authority

The Chief Administrative Officer shall have the authority to make transfers among the various line items without prior Library Board approval, if the amount to be transferred does not exceed (\$250,000) or (10%) of the appropriation item from which the transfer is to be made, whichever is less. The Library Board shall be notified at its next meeting of any such transfers made, and reserves the right to modify, amend or nullify any such transfers made. Under no circumstances may the total general fund budget be changed without prior Library Board approval.

Section 12: Periodic Fiscal Reports

The Fiscal Officer shall transmit to the Library Board at the end of each of the first three quarters, and at the end of each month occurring during the fourth quarter, a report of financial operations.

Section 13: Limit on Obligations and Payments

No obligation shall be incurred against, and no payment shall be made from any appropriation account unless there is a sufficient unencumbered balance in the appropriation and sufficient funds are or will be available to meet the obligation.

Section 14: Budget Monitoring

Whenever it appears to the Chief Administrative Officer or the Library Board that the actual and probable revenues in any fund will be less than the estimated revenues upon which appropriations from such fund were based, including an available surplus upon which appropriations from the fund were based, and when it appears that expenditures shall exceed an appropriation, the Chief Administrative

Allie Bush Idema, KDL Board Secretary

**KENT DISTRICT LIBRARY
2020 OPERATING BUDGET**



REVENUES:

Property Taxes	23,331,338
Penal Fines	795,000
Charges for services	138,000
Interest Income	302,500
Public Donations	437,020
Other Revenue	549,700
State Sources	894,140
TOTAL REVENUES & OTHER FINANCING SOURCES	26,447,698

EXPENDITURES:

Salaries and Wages	12,666,513
Employee Benefits	3,927,954
Collections - Digital	1,849,223
Collections - Physical	2,173,390
Supplies	970,578
Contractual and Professional Services	1,495,083
Programming and Outreach	327,453
Maintenance and Utilities	1,929,906
Staff Development	371,025
Board Development	25,280
Other Expenditures	873,296
Capital Outlay	723,852
TOTAL EXPENDITURES & OTHER FINANCING USES	27,333,552

REVENUES OVER (UNDER) EXPENDITURES	(885,854)
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2020 BUDGET

Kent
District
Library
kdl.org



2020 Budget: Strategic Focus

Kent District Library is recognized widely for innovation, value for taxpayers and as an employer of choice for job seekers. This comes from a philosophy of “a rising tide floats all ships.” The results of our efforts reach far beyond the walls of the branches. We work tirelessly and deliberately to foster a culture of kindness, empathy and love in order to further all people. As leaders of KDL, we are temporary stewards of this institution. This budget will position tomorrow’s KDL to be even greater.

Our Strategic Plan (2018-2020) has three areas of focus:

- Improving Kent County 3rd Grade Reading Proficiency to help children succeed in school and beyond
- Increasing program opportunities for adults and senior citizens to expand lifelong learning options
- Enhancing children’s learning through unique learning opportunities that make reading and learning fun and have a positive impact on school achievement

During the first two years of the three-year plan, there has been significant progress due to new programs that need only to be refined and sustained. The proposed 2020 budget sustains these programs while enabling new and expanded initiatives that:

- **Help vulnerable people who are underserved and under represented**
 - Implement new language interpretation services for patrons using the contact center and in-person visits
 - Offer a new Perk Pass program with free passes for patrons to visit local cultural institutions including Meijer Gardens, Grand Rapids Public Museum and more
 - Expand internet hotspots at six rural branches to increase accessibility
 - Audit the collection, displays and materials advisory content to ensure we are offering a diverse and inclusive collection
 - Create a greater presence and coverage in Spanish-language media (news and cultural)
 - Offer photo-ID library cards for patrons who need an additional form of identification
- **Create efficiencies by eliminating waste and constraints, thereby freeing up capacity**
 - Utilize new software for measuring and managing key performance indicators (KPIs), budgeting and forecasting
 - Switch from SkyRiver to OCLC for managing metadata in the collection to reduce staff cataloging time by an estimated 60%
 - Implement Quipu e-Verification to greatly simplify the patron registration process through automation, leaving more time for staff to engage and welcome new library cardholders
 - Institute a new system for posting and managing substitute staffing shifts
 - Redesign the interior of the Service Center to improve ergonomics and operational efficiency
- **Strengthen efforts to improve student literacy**
 - Reinvent Summer Reading as Summer Wonder, with a greater focus on student engagement through STEAM (science, technology, engineering, art and mathematics) and storytime activities
 - Conduct a youth services mini summit to foster strategic alignment and best practices
 - Create a small “satellite” library in the Godfrey-Lee Alternative High School

KENT DISTRICT LIBRARY 2020 OPERATING BUDGET

	2018 Actual 1.2774 Mill	2019 Amended Budget 1.2733 Mill	\$ Increase / (Decrease) from 2019 to 2020	% of Increase / (Decrease) from 2019 to 2020	2020 Budget 1.2661 Mill	% of 2020 TOTAL
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NOTE **REVENUES:**

1	Property Taxes	21,188,285	22,093,560	1,237,778	5.6%	23,331,338	88.22%
2	Penal Fines	831,140	797,644	(2,644)	(0.3%)	795,000	3.01%
3	Charges for services	291,834	100,000	38,000	38.0%	138,000	0.52%
4	Interest Income	231,514	76,000	226,500	298.0%	302,500	1.14%
5	Public Donations	361,388	442,000	(4,980)	(1.1%)	437,020	1.65%
6	Other Revenue	577,081	663,210	(113,510)	(17.1%)	549,700	2.08%
7	State Sources	863,786	634,067	260,073	41.0%	894,140	3.38%
TOTAL REVENUES & OTHER FINANCING SOURCES		24,345,028	24,806,481	1,641,217	6.6%	26,447,698	100.00%

EXPENDITURES:

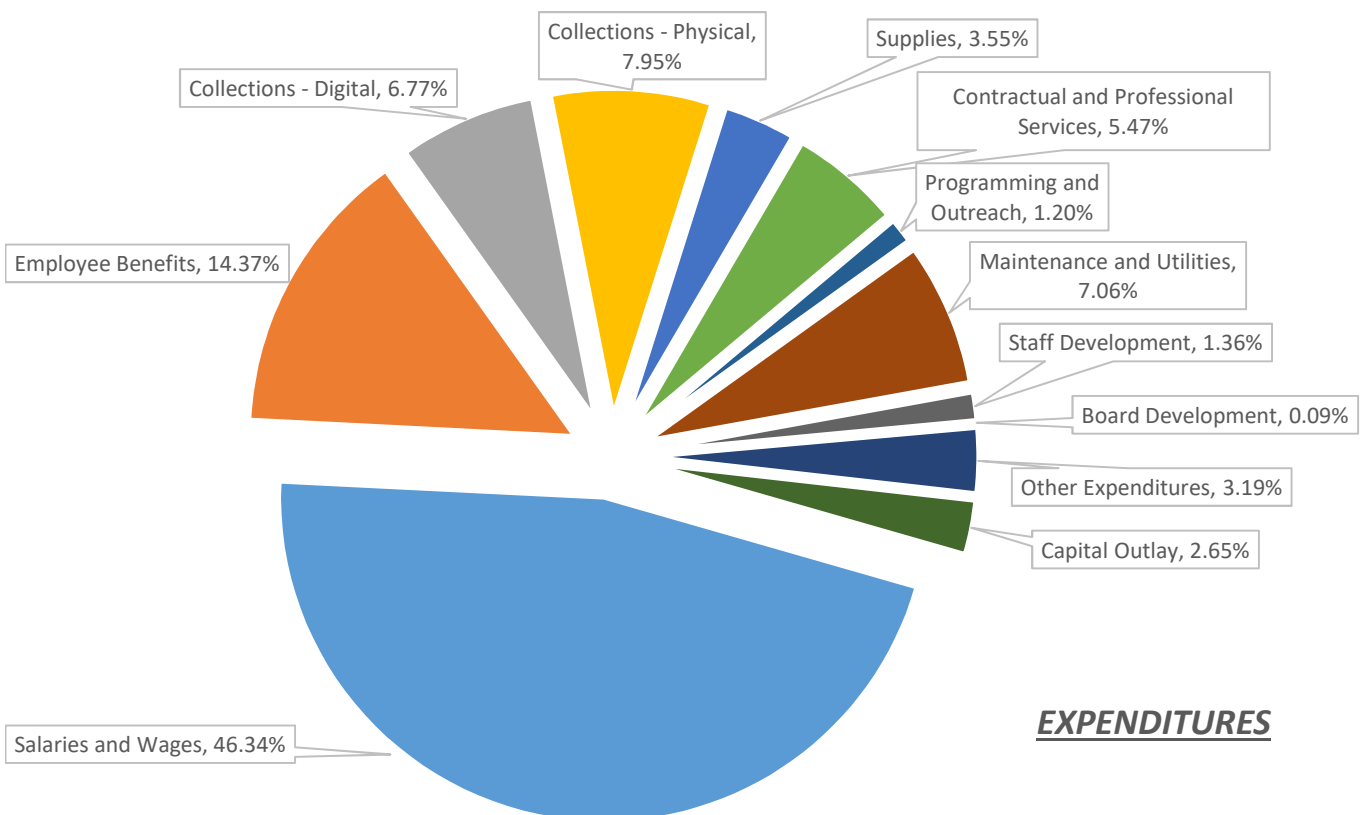
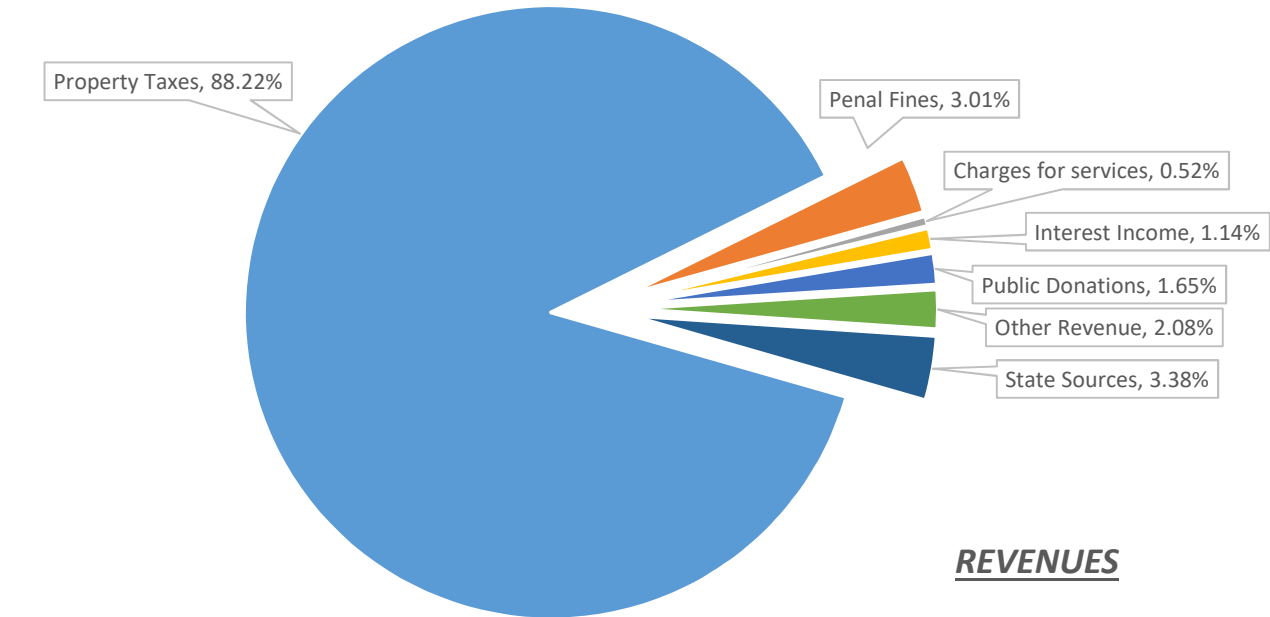
	Salaries and Wages	11,058,963	11,753,570	912,943	7.8%	12,666,513	46.34%
	Employee Benefits	2,871,015	3,732,138	195,816	5.2%	3,927,954	14.37%
8	Collections - Digital	1,510,561	1,539,498	309,725	20.1%	1,849,223	6.77%
9	Collections - Physical	2,340,221	2,121,387	52,003	2.5%	2,173,390	7.95%
10	Supplies	728,799	779,255	191,323	24.6%	970,578	3.55%
11	Contractual and Professional Services	1,202,086	1,776,121	(281,038)	(15.8%)	1,495,083	5.47%
12	Programming and Outreach	240,482	333,277	(5,824)	(1.7%)	327,453	1.20%
13	Maintenance and Utilities	1,658,446	1,999,046	(69,140)	(3.5%)	1,929,906	7.06%
14	Staff Development	190,578	257,883	113,141	43.9%	371,025	1.36%
15	Board Development	10,885	14,833	10,447	70.4%	25,280	0.09%
16	Other Expenditures	569,202	781,730	91,566	11.7%	873,296	3.19%
17	Capital Outlay	841,941	1,387,224	(663,372)	(47.8%)	723,852	2.65%
TOTAL EXPENDITURES & OTHER FINANCING USES		23,223,180	26,475,962	857,590	3.2%	27,333,552	100.00%

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REVENUES OVER (UNDER) EXPENDITURES	1,121,848	(1,669,481)	783,627	(46.9%)	(885,854)
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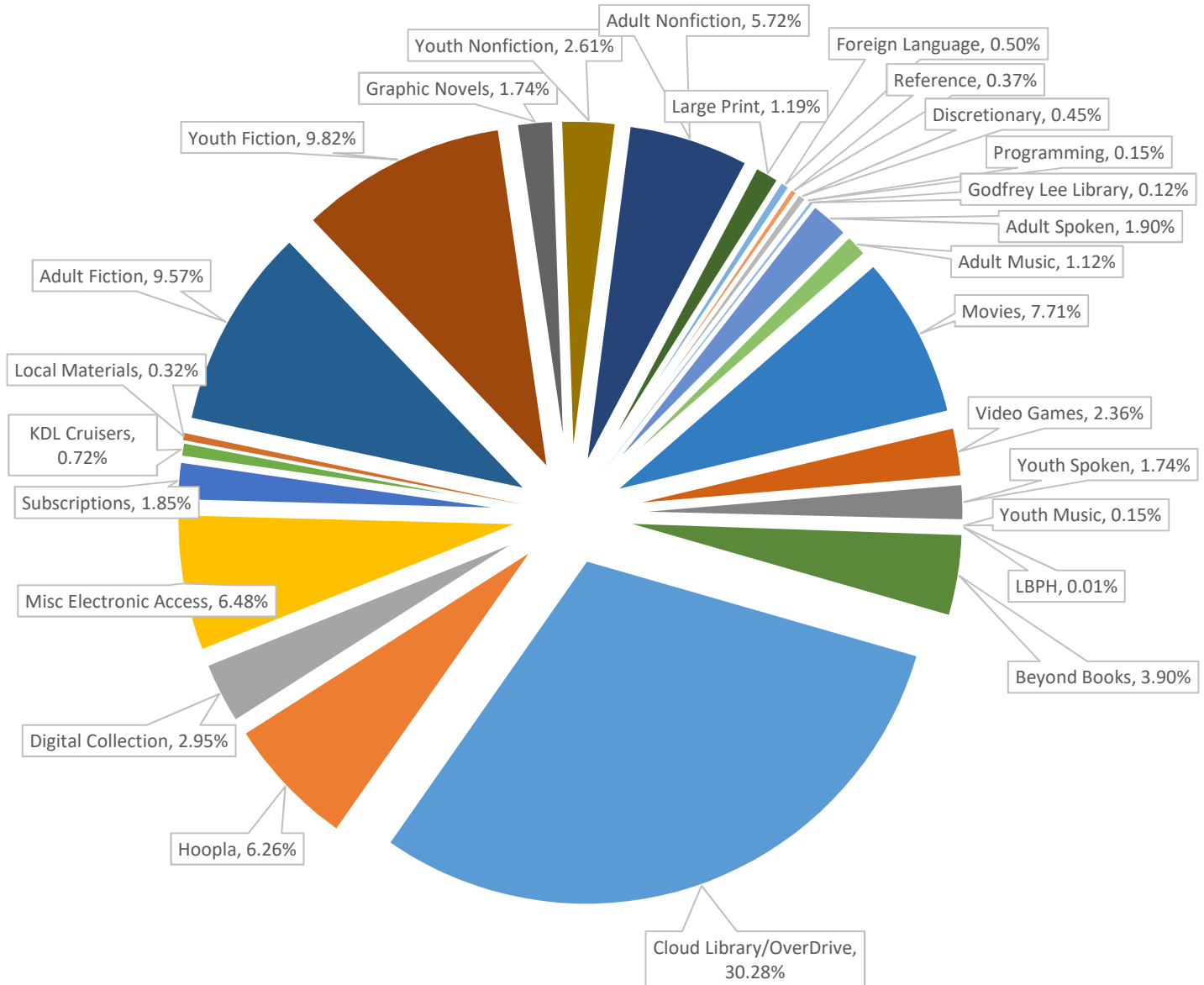
2019 Materials Budget as a % of 2019 Total Revenues	3,660,885 14.8%	2020 Materials Budget as a % of 2020 Total Revenues	4,022,613 15.2%
2019 Staff Budget as a % of 2019 Total Revenues	15,485,709 62.4%	2020 Staff Budget as a % of 2020 Total Revenues	16,594,467 62.7%

KENT DISTRICT LIBRARY 2020 OPERATING BUDGET



KENT DISTRICT LIBRARY 2020 OPERATING BUDGET

MATERIALS



2020 Materials Budget	\$ 4,022,613
as a % of 2020 Total Revenues	15.2%
2019 Materials Budget	\$ 3,660,885
as a % of 2019 Total Revenues	14.8%

KENT DISTRICT LIBRARY

2020 OPERATING BUDGET

Explanation of Changes in the 2020 Budget
from the 2019 Budget and Fund Balance Use

REVENUES

- 1. Property Taxes** – Increase of \$1,237,778 or 5.6%
The increase reflects a 5.54% increase in taxable value for the property within the library district and a Headlee Rollback to 1.2661 mills from 1.2733 mills the prior year.
- 2. Penal Fines** – Decrease of \$2,644 or 0.3%
The budgeted amount for penal fines revenue is based on the average amount of penal fines received from 2015 through 2019 of \$795,713.
- 3. Charges for Services** – Increase of \$38,000 or 38.0%
The budgeted amount is primarily based on the average amount of printing/fax fees and materials replacement charges received from 2015 through 2019. As fine-free was implemented in 2019, no fine revenue is budgeted for 2020.
- 4. Interest Income** – Increase of \$226,500 or 298.0%
The budgeted amount is based on the projected 2019 interest income.
- 5. Public Donations** – Decrease of \$4,980 or 1.1%
Slight decrease due to estimating local miscellaneous and local materials revenue for 2020 by branch.
- 6. Other Revenue** – Decrease of \$113,510 or 17.1%
The decrease reflects a reduction in eRate revenue due to a decline in anticipated eRate projects and an elimination of Kelloggsville School's financial contributions to staffing at the Kelloggsville branch.
- 7. State Sources** – Increase of \$260,073 or 41.0%
The increase primarily represents updated information from the State of Michigan that estimates personal property tax reimbursement at approximately \$450,000 instead of \$200,000.

EXPENDITURES

- 8. Collections (Digital)** – Increase of \$309,725 or 20.1%
The increase is due to the planned adoption of a dual-platform approach to eBooks and eAudio.
- 9. Collections (Physical)** – Increase of \$52,003 or 2.5%
The increase represents a nominal increase for inflation as well as creating a small "satellite" library in the Godfrey-Lee Alternative High School.

10. Supplies – Increase of \$191,323 or 24.6%

The increase reflects the planned replacement of patron public computers within the southwest and southeast quadrants, POS computers, and catalog thin clients.

11. Contractual and Professional Services – Decrease of \$281,038 or 15.8%

The decrease represents a reduction in the use of IT consulting services, the elimination of the ILS consultant, and reduction in payroll processing fees.

12. Programming and Outreach – Decrease of \$5,824 or 1.7%

The decrease is primarily driven by the planned conclusion of SuperPartyWonderDay after the three year lifespan to focus on new strategic priorities.

13. Maintenance and Utilities – Decrease of \$69,140 or 3.5%

The decrease reflects efforts to more closely align budgeted expenditures with actual expenditures.

14. Staff Development – Increase of \$113,141 or 43.9%

The increase reflects attendance at the biennial Public Library Association conference.

15. Board Development – Increase of \$10,447 or 70.4%

The increase reflects attendance at the biennial Public Library Association conference.

16. Other Expenditures – Increase of \$91,566 or 11.7%

The increase is driven by promotions for new initiatives including Summer Wonder, Next Nexus, and workforce development, as well as increased mileage reimbursement.

17. Capital Outlay – Decrease of \$663,372 or 47.8%

The decrease is due to the absence in 2020 of a major capital project (building of the bookmobile building) included in the 2019 budget.

18. Revenues Under Expenditures – Fund balance use of \$885,854

The fund balance use is for a number of projects:

- Replacing patron public computers in southwest and southeast quadrants
- Replacing catalog thin clients
- Replacement equipment for Service Center data center
- Pure storage hardware

5-year Forecast

	2017 Actuals (Audited)	2018 Actuals (Audited)	2019 Projected	2020 Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast
Revenue									
Property Taxes	20,556,739	21,188,285	22,148,895	23,331,338	24,031,278	24,752,217	25,494,783	26,259,627	27,292,920
Penal Fines	790,072	831,140	787,989	795,000	801,050	801,050	801,050	801,050	801,050
Charges for Services	417,058	291,834	192,226	138,000	138,000	138,000	138,000	138,000	138,000
Interest Income	155,499	231,514	332,637	302,500	255,538	255,538	255,538	255,538	255,538
Public Donations	332,897	361,388	442,000	437,020	393,326	393,326	393,326	393,326	393,326
Other Revenue	692,173	577,081	714,216	549,700	633,292	633,292	633,292	633,292	633,292
State Sources	1,182,711	863,786	892,951	894,140	894,140	894,140	894,140	894,140	894,140
Total Revenues	24,127,149	24,345,028	25,510,913	26,447,698	27,146,625	27,867,563	28,610,130	29,374,973	30,408,266
Expenditures									
Salaries and Wages	10,398,814	11,058,964	11,784,595	12,666,513	13,360,658	13,627,872	13,900,429	14,274,129	14,987,835
Employee Benefits	2,480,678	2,871,016	3,613,595	3,927,954	4,124,352	4,330,570	4,547,098	4,774,453	5,013,176
Collections - Digital	1,280,560	1,510,561	1,717,498	1,849,223	1,849,223	1,849,223	1,925,000	1,865,000	1,854,933
Collections - Physical	1,912,470	2,340,222	2,151,387	2,173,390	2,040,000	2,040,000	2,125,000	2,125,000	2,125,000
Supplies	257,668	728,799	507,202	970,578	900,000	918,000	936,360	955,087	974,189
Contractual and Professional Services	2,069,607	1,202,081	1,269,650	1,495,083	1,200,000	1,275,000	1,300,500	1,326,510	1,353,040
Programming and Outreach	302,666	240,482	277,889	327,453	320,000	325,000	348,000	354,960	362,059
Maintenance and Utilities	729,226	1,658,450	1,770,050	1,929,906	1,967,391	2,006,899	2,036,343	2,077,070	2,118,611
Staff Development	145,140	190,578	149,073	371,025	250,000	320,000	326,400	332,928	339,587
Board Development	13,225	10,885	12,852	25,280	15,000	25,000	15,000	25,000	15,000
Other Expenditures	442,872	569,203	617,754	873,296	675,000	700,000	700,000	700,000	700,000
Capital Outlay	887,116	841,940	1,078,450	723,852	445,000	450,000	450,000	450,000	450,000
Special Capital Projects Use of Fund Balance				4,075,000	1,250,000	1,100,000	1,000,000		
Total Expenditures	20,920,042	23,223,181	24,949,993	31,408,552	28,396,625	28,967,563	29,610,130	29,260,137	30,293,430
Net Change in Fund Balance	3,207,107	1,121,847	560,920	(4,960,854)	(1,250,000)	(1,100,000)	(1,000,000)	114,836	114,836
Fund Balance, beginning of year		11,068,286	12,190,133	12,751,053	7,790,199	6,540,199	5,440,199	4,440,198	4,555,034
Fund Balance, end of year	11,068,286	12,190,133	12,751,053	7,790,199	6,540,199	5,440,199	4,440,198	4,555,034	4,669,870
Unassigned Fund Balance - 15% (Minimum Per Policy)			4,711,283	4,259,494	4,345,134	4,441,520	4,389,021	4,544,015	
Unassigned Fund Balance - 20%			6,281,710	5,679,325	5,793,513	5,922,026	5,852,027	6,058,686	

**KENT DISTRICT
LIBRARY 2020
OPERATING BUDGET**

Supplementary Information

**KENT DISTRICT LIBRARY
2020 OPERATING BUDGET**

	2018 Actual 1.2774 Mill	2019 Amended Budget 1.2733 Mill	\$ Increase / (Decrease) from 2019 to 2020	% of Increase / (Decrease) from 2019 to 2020	2020 Budget 1.2661 Mill	% of 2020 TOTAL
REVENUES:						
Current property taxes	21,016,990	21,899,031	1,229,080	5.6%	23,128,111	87.45%
Delinquent personal property taxes	8,556	33,349	(8,349)	(25.0%)	25,000	0.09%
DNR - PILT	16,554	11,000	3,000	27.3%	14,000	0.05%
Industrial facilities taxes	146,185	150,180	14,047	9.4%	164,227	0.62%
Total Property Tax	21,188,285	22,093,560	1,237,778	5.6%	23,331,338	88.22%
Penal fines	831,140	797,644	(2,644)	(0.3%)	795,000	3.01%
Total Penal fines	831,140	797,644	(2,644)	(0.3%)	795,000	3.01%
Printing/fax fees	101,337	50,000	50,000	100.0%	100,000	0.38%
Overdue fines	161,347	25,000	(25,000)	(100.0%)		0.00%
Other Patron Fees			5,000	0.0%	5,000	0.02%
Materials replacement charges	29,150	25,000	8,000	32.0%	33,000	0.12%
Total Charges for Services	291,834	100,000	38,000	38.0%	138,000	0.52%
Interest earned on deposits and investments	229,765	75,000	225,000	300.0%	300,000	1.13%
Interest Earned - Property Taxes	1,749	1,000	1,500	150.0%	2,500	0.01%
Total Interest	231,514	76,000	226,500	298.0%	302,500	1.14%
Restricted donations	326,451	162,000	(4,980)	(3.1%)	157,020	0.59%
Unrestricted donations	34,937	280,000	-	0.0%	280,000	1.06%
Total Public Donations	361,388	442,000	(4,980)	(1.1%)	437,020	1.65%
Universal Service Fund - eRate	467,437	580,653	(65,453)	(11.3%)	515,200	1.95%
Contributions from public schools	82,267	63,057	(38,057)	(60.4%)	25,000	0.09%
Sales	2,395	-	-	0.0%	-	0.00%
Ticket Sales	75	-	-	0.0%	-	0.00%
Building rental	11,495	15,000	(10,000)	(66.7%)	5,000	0.02%
Royalties	3,815	3,000	1,500	50.0%	4,500	0.02%
Local grants	860	-	-	0.0%	-	0.00%
Miscellaneous	8,737	1,500	(1,500)	(100.0%)	-	0.00%
Total Other Revenue	577,081	663,210	(113,510)	(17.1%)	549,700	2.08%
State Aid	290,147	314,067	-	0.0%	314,067	1.19%
State aid - LBPH	41,072	40,000	1,073	2.7%	41,073	0.16%
Renaissance Zone reimbursement	83,517	80,000	9,000	11.3%	89,000	0.34%
Personal Property tax reimbursement	449,050	200,000	250,000	125.0%	450,000	1.70%
Total State Sources	863,786	634,067	260,073	41.0%	894,140	3.38%
TOTAL REVENUES & OTHER FINANCING SOURCES	24,345,028	24,806,481	1,641,217	6.6%	26,447,698	100.0%

EXPENDITURES:

Wages	11,058,963	11,753,570	912,943	7.8%	12,666,513	46.34%
Total Wages	11,058,963	11,753,570	912,943	7.8%	12,666,513	46.34%
FICA	812,007	894,696	69,239	7.7%	963,936	3.53%
Health	1,671,449	2,006,774	23,777	1.2%	2,030,551	7.43%
Retirement	320,918	602,022	86,156	14.3%	688,178	2.52%
Other Benefits	66,640	228,645	16,644	7.3%	245,290	0.90%
Total Employee Benefits	2,871,015	3,732,138	195,816	5.2%	3,927,954	14.37%
Cloud Library/Overdrive	1,000,469	880,000	338,000	38.4%	1,218,000	4.46%
Hoopla	227,000	240,000	12,000	5.0%	252,000	0.92%
Digital Collection	108,932	132,158	(13,523)	(10.2%)	118,635	0.43%
Miscellaneous Electronic Access	174,160	287,340	(26,752)	(9.3%)	260,588	0.95%
Total Collections - Digital	1,510,561	1,539,498	309,725	20.1%	1,849,223	6.77%
Subscriptions	15,651	72,922	1,538	2.1%	74,460	0.27%
KDL Cruisers	24,968	27,000	2,000	7.4%	29,000	0.11%
Restricted Donations (Local Materials)	8,430	12,000	1,050	8.8%	13,050	0.05%
Collection Materials - Depreciable	1,421,883	1,231,070	66,105	5.4%	1,297,175	4.75%
CD/DVD Collection Materials - Non-Depreciable	712,586	599,500	3,500	0.6%	603,000	2.21%
Beyond Books Collection - Non-Depreciable	156,704	178,895	(22,190)	(12.4%)	156,705	0.57%

**KENT DISTRICT LIBRARY
2020 OPERATING BUDGET**

	2018 Actual 1.2774 Mill	2019 Amended Budget 1.2733 Mill	\$ Increase / (Decrease) from 2019 to 2020	% of Increase / (Decrease) from 2019 to 2020	2020 Budget 1.2661 Mill	% of 2020 TOTAL
Total Collections - Physical	2,340,221	2,121,387	52,003	2.5%	2,173,390	7.95%
Processing Supplies	146,321	173,855	(544)	(0.3%)	173,311	0.63%
Office Supplies	47,499	49,741	3,092	6.2%	52,833	0.19%
Paper	23,938	27,383	(261)	(1.0%)	27,122	0.10%
AV Supplies	17,229	17,390	(365)	(2.1%)	17,025	0.06%
Disposable Technology <\$1000	243,590	217,689	133,996	61.6%	351,684	1.29%
Maintenance Supplies - Custodial	4,253	6,702	5,139	76.7%	11,841	0.04%
Water Cooler	7,471	9,530	(2,080)	(21.8%)	7,450	0.03%
Meeting Center Supplies	1,894	4,000	-	0.0%	4,000	0.01%
Technology Accessories	34,643	25,706	(2,634)	(10.2%)	23,072	0.08%
All-staff Supplies	-	5,000	25,000	500.0%	30,000	0.11%
Wellness Supplies	11,281	4,500	(4,000)	(88.9%)	500	0.00%
Team KDL Supplies	-	1,000	500	50.0%	1,500	0.01%
New EE Shirts/Tote Bags	2,306	2,500	4,500	180.0%	7,000	0.03%
Promotions Supplies	16,876	36,670	(3,435)	(9.4%)	33,235	0.12%
Service Awards	938	6,400	(5,700)	(89.1%)	700	0.00%
Other Awards/Prizes	82,896	106,450	23,885	22.4%	130,335	0.48%
Non-Alcoholic Beverages	3,080	8,750	3,910	44.7%	12,660	0.05%
Books (not for circulation)	8,752	350	9,570	2734.3%	9,920	0.04%
Miscellaneous Supplies	20,944	20,502	(2,144)	(10.5%)	18,358	0.07%
Mail/Postage	5,253	9,206	85	0.9%	9,291	0.03%
Printing and Publishing	49,635	45,932	2,809	6.1%	48,741	0.18%
Total Supplies	728,799	779,255	191,323	24.6%	970,578	3.55%
Software	234,820	540,205	(93,396)	(17.3%)	446,809	1.63%
Professional Services	46,913	168,700	16,800	10.0%	185,500	0.68%
Public Relations Consultant	21,654	-	-	0.0%	-	0.00%
IT Consultant - Consulting Svcs.	-	185,000	(138,000)	(74.6%)	47,000	0.17%
Other Consultants	18,375	34,890	4,960	14.2%	39,850	0.15%
Audit Services	24,000	26,200	900	3.4%	27,100	0.10%
Legal Services	54,692	21,500	28,000	130.2%	49,500	0.18%
ILS Consultant	100,333	97,000	(97,000)	(100.0%)	-	0.00%
Temporary Contracted Employees	60,329	-	15,000	0.0%	15,000	0.05%
IT Contracted Services	119,774	67,980	7,020	10.3%	75,000	0.27%
HR Contracted Services	5,594	2,000	1,000	50.0%	3,000	0.01%
Delivery Services	125,591	138,560	7,467	5.4%	146,027	0.53%
Security Services	77,217	53,085	(923)	(1.7%)	52,162	0.19%
Employment Recruiter	1,715	-	-	0.0%	-	0.00%
Lakeland Library Co-op services	3,885	5,000	(1,000)	(20.0%)	4,000	0.01%
Shredding services	471	425	150	35.3%	575	0.00%
Drug Screenings/background checks	2,649	3,500	-	0.0%	3,500	0.01%
Other Professional Services	1,100	10,000	(10,000)	(100.0%)	-	0.00%
Inspection Services	1,081	2,675	525	19.6%	3,200	0.01%
Catering	23,218	21,225	10,200	48.1%	31,425	0.11%
Custodial/cleaning services	5,706	18,300	200	1.1%	18,500	0.07%
Other Contracted Services	34,160	44,333	23,560	53.1%	67,893	0.25%
All-staff Services	-	25,000	(25,000)	(100.0%)	-	0.00%
Wellness Services	1,222	1,925	5,500	285.7%	7,425	0.03%
Team KDL Services	8,308	12,500	-	0.0%	12,500	0.05%
Employee & Partner Care (Flowers, Etc)	3,527	4,150	2,480	59.8%	6,630	0.02%
ILS Fees	134,281	195,618	(27,845)	(14.2%)	167,773	0.61%
Licenses and Fees	582	225	4,175	1855.6%	4,400	0.02%
Marc Records License	3,276	7,500	-	0.0%	7,500	0.03%
Other Benefits Administration Fees	6,654	5,000	10,030	200.6%	15,030	0.05%
Pension Administration Fees	4,281	4,000	2,600	65.0%	6,600	0.02%
Payroll processing fees	64,340	64,650	(27,650)	(42.8%)	37,000	0.14%
Banking Fees	3,899	4,625	(475)	(10.3%)	4,150	0.02%
TSYS/Credit Card Fees	8,439	10,350	(317)	(3.1%)	10,033	0.04%

**KENT DISTRICT LIBRARY
2020 OPERATING BUDGET**

	2018 Actual 1.2774 Mill	2019 Amended Budget 1.2733 Mill	\$ Increase / (Decrease) from 2019 to 2020	% of Increase / (Decrease) from 2019 to 2020	2020 Budget 1.2661 Mill	% of 2020 TOTAL
Total Contractual and Professional Services	1,202,086	1,776,121	(281,038)	(15.8%)	1,495,083	5.47%
Outreach Supplies	22,894	25,957	3,825	14.7%	29,782	0.11%
Programming Supplies	100,634	92,990	12,160	13.1%	105,150	0.38%
Programming Services	24,515	66,260	(22,054)	(33.3%)	44,206	0.16%
Speakers/Performers	92,439	139,125	7,830	5.6%	146,955	0.54%
Airport Free Library	-	8,945	(7,585)	(84.8%)	1,360	0.00%
Total Programming and Outreach	240,482	333,277	(5,824)	(1.7%)	327,453	1.20%
Maintenance Contracts	1,400	5,575	1,025	18.4%	6,600	0.02%
Mobile Hotspots	75,585	12,100	1,940	16.0%	14,040	0.05%
Cell Phones/ Stipends	26,740	30,041	4,121	13.7%	34,161	0.12%
Telephones	64,253	75,000	(24,047)	(32.1%)	50,953	0.19%
Internet/Telecomm Services	635,749	624,000	25,122	4.0%	649,122	2.37%
Water/Sewer	6,073	3,800	-	0.0%	3,800	0.01%
Waste Disposal	5,598	7,500	(2,000)	(26.7%)	5,500	0.02%
Electric	70,160	68,000	10,000	14.7%	78,000	0.29%
Natural Gas	9,903	15,000	2,000	13.3%	17,000	0.06%
Snowplowing	13,196	15,000	5,000	33.3%	20,000	0.07%
Lawn/Landscaping	3,709	2,273	1,927	84.8%	4,200	0.02%
Branch Maintenance Fees	384,756	387,282	18,000	4.6%	405,282	1.48%
Land Repair and Maintenance	2,059	5,200	(1,000)	(19.2%)	4,200	0.02%
Building Repair and Maintenance	18,438	38,600	(7,000)	(18.1%)	31,600	0.12%
Equipment Repair and Maintenance	9,236	18,180	15,597	85.8%	33,777	0.12%
Vehicle Repairs and Maintenance	1,511	17,800	(760)	(4.3%)	17,040	0.06%
Software & IT Hardware Maintenance Agreements	250,312	440,662	(117,842)	(26.7%)	322,820	1.18%
Other Repair and Maintenance	709	250	2,000	800.0%	2,250	0.01%
Rentals	19,418	166,127	(4,353)	(2.6%)	161,775	0.59%
Printer/Copier Leases	62,045	66,656	1,131	1.7%	67,787	0.25%
Contra Maintenance & Utilities - Consulting Admin	(2,400)	-	-	0.0%	-	0.00%
Total Maintenance and Utilities	1,658,446	1,999,046	(69,140)	(3.5%)	1,929,906	7.06%
Professional Development	79,973	95,742	12,027	12.6%	107,769	0.39%
Conferences	29,652	32,950	27,110	82.3%	60,060	0.22%
Travel/Lodging	80,953	129,191	74,004	57.3%	203,196	0.74%
Total Staff Development	190,578	257,883	113,141	43.9%	371,025	1.36%
Board Development	2,550	3,595	1,105	30.7%	4,700	0.02%
Board Travel/Lodging	8,335	11,238	9,342	83.1%	20,580	0.08%
Total Board Development	10,885	14,833	10,447	70.4%	25,280	0.09%
Gas, Oil, Grease	1,419	19,500	(4,000)	(20.5%)	15,500	0.06%
Parking	674	9,940	(2,230)	(22.4%)	7,710	0.03%
Mileage Reimbursement	41,158	53,202	17,921	33.7%	71,122	0.26%
Restricted Donations Expenditures	103,093	150,000	(6,030)	(4.0%)	143,970	0.53%
Website	104,658	109,318	4,368	4.0%	113,685	0.42%
Employment Advertising	190	1,000	-	0.0%	1,000	0.00%
System Advertising	61,868	82,540	53,280	64.6%	135,820	0.50%
Branch Advertising - Print	164	-	4,040	0.0%	4,040	0.01%
Photography	4,896	15,500	(4,000)	(25.8%)	11,500	0.04%
Outsourced Printing	27,071	37,084	16,416	44.3%	53,500	0.20%
Promotions/Marketing	9,849	34,915	(25,770)	(73.8%)	9,145	0.03%
Meetings	10,689	18,865	6,010	31.9%	24,875	0.09%
Memberships	26,260	58,416	2,821	4.8%	61,237	0.22%
Dues and Fees	5,435	6,466	261	4.0%	6,727	0.02%
Property Liability Insurance	55,532	62,920	-	0.0%	62,920	0.23%
Vehicle Liability Insurance	9,671	14,950	550	3.7%	15,500	0.06%
Flood Insurance	5,750	6,380	140	2.2%	6,520	0.02%
Bond Insurance	9,204	11,760	(150)	(1.3%)	11,610	0.04%
Workers Compensation Insurance	39,955	42,000	6,000	14.3%	48,000	0.18%
Miscellaneous	3,809	7,500	8,915	118.9%	16,415	0.06%
Sales Taxes	166	500	-	0.0%	500	0.00%

**KENT DISTRICT LIBRARY
2020 OPERATING BUDGET**

	2018 Actual 1.2774 Mill	2019 Amended Budget 1.2733 Mill	\$ Increase / (Decrease) from 2019 to 2020	% of Increase / (Decrease) from 2019 to 2020	2020 Budget 1.2661 Mill	% of 2020 TOTAL
Property Tax Reimbursement	45,033	35,975	13,025	36.2%	49,000	0.18%
MEL Return Items	2,658	3,000	-	0.0%	3,000	0.01%
Total Other Expenditures	569,202	781,730	91,566	11.7%	873,296	3.19%
Land Improvements - Non-Depreciable	-	11,400	(11,400)	(100.0%)	-	0.00%
Land Improvements - Depreciable	46,432	20,100	(20,100)	(100.0%)	-	0.00%
Building Improvements - Non-Depreciable	6,767	9,300	(9,300)	(100.0%)	-	0.00%
Building Improvements - Depreciable	360,837	809,000	(779,000)	(96.3%)	30,000	0.11%
Technology - Non-Depreciable (\$1000-4999)	267,506	192,537	(158,500)	(82.3%)	34,037	0.12%
Technology - Depreciable (5,000+)	43,421	228,250	395,820	173.4%	624,070	2.28%
Equipment/Furniture - Non-Depreciable (\$0-4999)	67,443	58,680	(28,035)	(47.8%)	30,645	0.11%
Equipment/Furniture - Depreciable (\$5000+)	49,534	57,957	(52,857)	(91.2%)	5,100	0.02%
Total Capital Outlay	841,941	1,387,224	(663,372)	(47.8%)	723,852	2.65%
TOTAL EXPENDITURES & OTHER FINANCING USES	23,223,180	26,475,962	857,590	3.2%	27,333,552	100%
REVENUES OVER (UNDER) EXPENDITURES	1,121,848	(1,669,481)	783,627	(46.9%)	(885,854)	

KENT DISTRICT LIBRARY 2020 OPERATING BUDGET

LEGISLATIVE

	2020 Budget	% of 2020 Legislative Budget
Wages	3,720	
Total Wages	3,720	10.03%
Service Awards	200	
Miscellaneous Supplies	150	
Total Supplies	350	0.94%
Board Development	4,700	
Board Travel/Lodging	20,580	
Total Board Development	25,280	68.13%
Parking	50	
Mileage Reimbursement	2,906	
Meetings	2,550	
Memberships	2,250	
Total Other Expenditures	7,756	20.90%
TOTAL LEGISLATIVE EXPENDITURES	37,106	100%

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
EXECUTIVE

	2020 Budget	% of 2020 Executive Budget
Wages	363,456	
Total Wages	363,456	49.34%
FICA	24,278	
Health	58,407	
Retirement	28,071	
Other Benefits	23,970	
Total Employee Benefits	134,726	18.29%
Office Supplies	1,150	
Technology Accessories	500	
Other Awards/Prizes	215	
Non-Alcoholic Beverages	5,125	
Books (not for circulation)	9,720	
Miscellaneous Supplies	650	
Mail/Postage	2,150	
Total Supplies	19,510	2.65%
Software	4,158	
Professional Services	1,000	
Legal Services	45,000	
Catering	19,670	
Other Contracted Services	15,000	
Wellness Services	2,000	
Employee & Partner Care (Flowers, Etc)	4,630	
TSYS/Credit Card Fees	1,683	
Total Contractual and Professional Services	93,141	12.64%
Speakers/Performers	3,400	
Total Programming and Outreach	3,400	0.46%
Cell Phones/ Stipends	2,180	
Equipment Repair and Maintenance	5,000	
Rentals	6,660	
Total Maintenance and Utilities	13,840	1.88%
Professional Development	12,540	
Conferences	1,455	
Travel/Lodging	21,134	
Total Staff Development	35,129	4.77%
Parking	500	
Mileage Reimbursement	6,900	
System Advertising	1,370	
Promotions/Marketing	1,500	
Meetings	5,500	

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
EXECUTIVE

Memberships	35,814	
Dues and Fees	1,750	
Bond Insurance	10,100	
Miscellaneous	10,000	
Total Other Expenditures	73,434	9.97%
TOTAL EXECUTIVE EXPENDITURES	736,636	100%

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
EXECUTIVE

Administrative	
Salary & Wages	279,740
Employee Benefits	99,988
Supplies	1,825
Contractual & Prof Services	70,130
Maintenance & Utilities	6,700
Staff Development	30,790
Other Expenditures	69,192
Total Administrative	<u><u>558,364</u></u>

Development	
Salary & Wages	83,717
Employee Benefits	34,738
Supplies	17,685
Contractual & Prof Services	23,011
Programming & Outreach	3,400
Maintenance & Utilities	7,140
Staff Development	4,339
Other Expenditures	4,242
Total Development	<u><u>178,272</u></u>

Total Executive	
Salary & Wages	363,456
Employee Benefits	134,726
Supplies	19,510
Contractual & Prof Services	93,141
Programming & Outreach	3,400
Maintenance & Utilities	13,840
Staff Development	35,129
Other Expenditures	73,434
Total Executive	<u><u>736,636</u></u>
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KENT DISTRICT LIBRARY

2020 OPERATING BUDGET

FINANCE

	2020 Budget	% of 2020 Finance Budget
Wages	379,297	
Total Wages	379,297	44.72%
FICA	29,016	
Health	40,898	
Retirement	32,240	
Other Benefits	17,037	
Total Employee Benefits	119,191	14.05%
Office Supplies	2,800	
Technology Accessories	750	
Miscellaneous Supplies	550	
Mail/Postage	50	
Printing and Publishing	720	
Total Supplies	4,870	0.57%
Software	37,000	
Professional Services	50,000	
Other Consultants	35,000	
Audit Services	27,100	
Security Services	1,500	
Shredding services	125	
Other Contracted Services	52,893	
Banking Fees	4,150	
TSYS/Credit Card Fees	8,250	
Total Contractual and Professional Services	216,018	25.47%
Cell Phones/ Stipends	1,440	
Equipment Repair and Maintenance	200	
Software & IT Hardware Maintenance Agreements	12,820	
Printer/Copier Leases	1,500	
Total Maintenance and Utilities	15,960	1.88%
Professional Development	46,245	
Conferences	2,075	
Travel/Lodging	8,985	
Total Staff Development	57,305	6.76%
Parking	400	
Mileage Reimbursement	180	
Restricted Donations Expenditures	600	
System Advertising	750	
Meetings	1,090	
Memberships	2,980	
Miscellaneous	500	
Property Tax Reimbursement	49,000	
Total Other Expenditures	55,500	6.54%

TOTAL FINANCE EXPENDITURES	848,141	100%
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KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
INFORMATION TECHNOLOGY

	2020 Budget	% of 2020 IT Budget
Wages	570,848	
Total Wages	570,848	17.00%
FICA	43,275	
Health	115,951	
Retirement	32,755	
Other Benefits	10,114	
Total Employee Benefits	202,094	6.02%
Office Supplies	264	
Disposable Technology <\$1000	351,684	
Technology Accessories	700	
Miscellaneous Supplies	920	
Total Supplies	353,568	10.53%
Software	216,737	
IT Consultant - Consulting Svcs.	45,000	
Temporary Contracted Employees	15,000	
IT Contracted Services	75,000	
Security Services	1,480	
Total Contractual and Professional Services	353,217	10.52%
Mobile Hotspots	5,400	
Cell Phones/ Stipends	4,700	
Telephones	50,953	
Internet/Telecomm Services	649,122	
Waste Disposal	1,000	
Equipment Repair and Maintenance	12,000	
Software & IT Hardware Maintenance Agreements	310,000	
Rentals	151,000	
Total Maintenance and Utilities	1,184,174	35.26%
Professional Development	449	
Conferences	9,932	
Travel/Lodging	25,668	
Total Staff Development	36,049	1.07%
Parking	600	
Mileage Reimbursement	5,660	
Meetings	350	
Memberships	120	
Total Other Expenditures	6,730	0.20%
Technology - Non-Depreciable (\$1000-4999)	27,737	
Technology - Depreciable (5,000+)	624,070	
Total Capital Outlay	651,807	19.41%
TOTAL INFORMATION TECHNOLOGY EXPENDITURES	3,358,486	100%

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
HUMAN RESOURCES

	2020 Budget	% of 2020 HR Budget
Wages	425,078	
Total Wages	425,078	40.04%
FICA	32,143	
Health	320,038	
Retirement	15,078	
Other Benefits	31,492	
Total Employee Benefits	398,751	37.56%
Office Supplies	1,100	
Technology Accessories	500	
All-staff Supplies	30,000	
Wellness Supplies	500	
Team KDL Supplies	1,500	
New EE Shirts/Tote Bags	7,000	
Promotions Supplies	1,500	
Service Awards	500	
Other Awards/Prizes	1,000	
Non-Alcoholic Beverages	100	
Miscellaneous Supplies	500	
Mail/Postage	200	
Printing and Publishing	1,000	
Total Supplies	45,400	4.28%
Software	36,465	
Legal Services	4,500	
HR Contracted Services	3,000	
Shredding services	450	
Drug Screenings/background checks	3,500	
Wellness Services	5,425	
Team KDL Services	12,500	
Other Benefits Administration Fees	15,030	
Payroll processing fees	37,000	
Total Contractual and Professional Services	124,470	11.72%
Cell Phones/ Stipends	2,200	
Printer/Copier Leases	2,150	
Total Maintenance and Utilities	4,350	0.41%
Professional Development	300	
Conferences	1,745	
Travel/Lodging	7,925	
Total Staff Development	9,970	0.94%
Mileage Reimbursement	300	
Employment Advertising	1,000	

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
HUMAN RESOURCES

Meetings	3,500	
Memberships	942	
Workers Compensation Insurance	48,000	
Total Other Expenditures	53,742	5.06%
TOTAL HUMAN RESOURCES EXPENDITURES	1,061,761	100%

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

	2020 Budget	% of 2020 Branch Services Budget
Wages	8,477,553	
Total Wages	8,477,553	69.15%
FICA	648,162	
Health	1,007,801	
Retirement	434,545	
Other Benefits	112,483	
Total Employee Benefits	2,202,991	17.97%
Miscellaneous Electronic Access	900	
Total Collections - Digital	900	0.01%
Restricted Donations(Local Materials)	13,050	
Collection Materials - Depreciable	175	
Total Collections - Physical	13,225	0.11%
Processing Supplies	245	
Office Supplies	39,144	
Paper	8,952	
AV Supplies	25	
Maintenance Supplies - Custodial	11,841	
Water Cooler	7,450	
Meeting Center Supplies	4,000	
Technology Accessories	13,477	
Promotions Supplies	14,800	
Other Awards/Prizes	2,150	
Non-Alcoholic Beverages	7,435	
Books (not for circulation)	200	
Miscellaneous Supplies	13,888	
Mail/Postage	6,091	
Printing and Publishing	15,701	
Total Supplies	145,399	1.19%
Software	23,650	
Professional Services	72,000	
Other Consultants	2,000	
Security Services	49,182	
Inspection Services	2,500	
Catering	4,500	
Custodial/cleaning services	18,500	
Employee & Partner Care (Flowers, Etc)	2,000	
TSYS/Credit Card Fees	100	
Total Contractual and Professional Services	174,432	1.42%
Outreach Supplies	23,422	

KENT DISTRICT LIBRARY

2020 OPERATING BUDGET

BRANCH SERVICES

Programming Supplies	26,200	
Programming Services	37,206	
Speakers/Performers	15,180	
Total Programming and Outreach	102,008	0.83%
Maintenance Contracts	5,600	
Cell Phones/ Stipends	16,251	
Water/Sewer	3,800	
Waste Disposal	4,500	
Electric	78,000	
Natural Gas	17,000	
Snowplowing	20,000	
Lawn/Landscaping	4,200	
Branch Maintenance Fees	405,282	
Land Repair and Maintenance	4,200	
Building Repair and Maintenance	31,600	
Equipment Repair and Maintenance	15,827	
Vehicle Repairs and Maintenance	5,480	
Other Repair and Maintenance	2,250	
Rentals	4,115	
Printer/Copier Leases	52,744	
Total Maintenance and Utilities	670,849	5.47%
Professional Development	33,590	
Conferences	19,493	
Travel/Lodging	67,913	
Total Staff Development	120,996	0.99%
Gas, Oil, Grease	3,500	
Parking	2,285	
Mileage Reimbursement	35,806	
Restricted Donations Expenditures	143,370	
Branch Advertising	4,040	
Promotions/Marketing	2,920	
Meetings	6,515	
Memberships	11,299	
Dues and Fees	4,977	
Property Liability Insurance	62,920	
Vehicle Liability Insurance	5,500	
Flood Insurance	6,520	
Bond Insurance	1,110	
Miscellaneous	2,975	
Sales Taxes	500	
Total Other Expenditures	294,237	2.40%
Building Improvements - Depreciable	30,000	

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Equipment/Furniture - Non-Depreciable (\$0-4999)	22,040	
Equipment/Furniture - Depreciable (\$5000+)	5,100	
Total Capital Outlay	57,140	0.47%
TOTAL BRANCH SERVICES EXPENDITURES	12,259,729	100%

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Ada Branch

Salary & Wages	263,420
Employee Benefits	41,348
Supplies	9,930
Programming & Outreach	7,000
Maintenance & Utilities	19,200
Staff Development	500
Other Expenditures	2,825
Total Ada Branch	<u><u>344,222</u></u>

Alpine Township Branch

Salary & Wages	143,783
Employee Benefits	36,869
Supplies	4,400
Programming & Outreach	2,680
Maintenance & Utilities	7,911
Staff Development	5,055
Other Expenditures	5,970
Capital Outlays	2,500
Total Alpine Township Branch	<u><u>209,168</u></u>

Alto Branch

Salary & Wages	124,785
Employee Benefits	29,767
Collections - Physical	100
Supplies	1,775
Programming & Outreach	4,050
Maintenance & Utilities	11,191
Staff Development	2,200
Other Expenditures	9,700
Total Alto Branch	<u><u>183,569</u></u>

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Byron Township Branch

Salary & Wages	357,271
Employee Benefits	81,215
Supplies	4,920
Programming & Outreach	3,855
Maintenance & Utilities	22,162
Staff Development	4,391
Other Expenditures	6,259
Total Byron Township Branch	480,073

Caledonia Township Branch

Salary & Wages	275,424
Employee Benefits	75,032
Supplies	4,718
Programming & Outreach	4,000
Maintenance & Utilities	27,121
Staff Development	5,455
Other Expenditures	8,350
Capital Outlays	2,450
Total Caledonia Township Branch	402,550

Cascade Township Branch

Salary & Wages	732,108
Employee Benefits	192,326
Collections - Physical	2,000
Supplies	7,310
Contractual & Prof Services	400
Programming & Outreach	6,850
Maintenance & Utilities	37,777
Staff Development	6,839
Other Expenditures	40,450
Capital Outlays	1,550
Total Cascade Township Branch	1,027,610

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Comstock Park Branch

Salary & Wages	240,214
Employee Benefits	50,001
Supplies	5,040
Programming & Outreach	4,850
Maintenance & Utilities	7,603
Staff Development	6,712
Other Expenditures	3,959
Capital Outlays	500
Total Comstock Park Branch	<u><u>318,879</u></u>

East Grand Rapids Branch

Salary & Wages	628,191
Employee Benefits	158,719
Collections - Physical	1,000
Supplies	5,641
Programming & Outreach	3,450
Maintenance & Utilities	44,035
Staff Development	1,338
Other Expenditures	30,920
Total East Grand Rapids Branch	<u><u>873,294</u></u>

Grandville Branch

Salary & Wages	701,895
Employee Benefits	178,691
Collections - Physical	7,500
Supplies	6,940
Programming & Outreach	8,745
Maintenance & Utilities	31,300
Staff Development	12,464
Other Expenditures	18,341
Total Grandville Branch	<u><u>965,875</u></u>

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Gaines Township Branch

Salary & Wages	391,262
Employee Benefits	104,779
Collections - Physical	100
Supplies	4,370
Contractual & Prof Services	50
Programming & Outreach	3,750
Maintenance & Utilities	16,616
Staff Development	3,630
Other Expenditures	5,264
Total Gaines Township Branch	529,821

Kelloggsville Branch

Salary & Wages	141,465
Employee Benefits	44,311
Supplies	2,400
Programming & Outreach	1,200
Maintenance & Utilities	3,007
Staff Development	400
Other Expenditures	2,317
Capital Outlays	500
Total Kelloggsville Branch	195,599

Kentwood (Richard L Root) Branch

Salary & Wages	694,355
Employee Benefits	172,721
Collections - Physical	200
Supplies	8,310
Contractual & Prof Services	23,580
Programming & Outreach	6,150
Maintenance & Utilities	69,107
Staff Development	6,166
Other Expenditures	6,704
Capital Outlays	475
Total Kentwood (Richard L Root) Branch	987,768

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Library for Blind and Physically Handicapped

Salary & Wages	29,537
Employee Benefits	11,533
Collections - Physical	75
Supplies	925
Contractual & Prof Services	3,200
Programming & Outreach	1,200
Maintenance & Utilities	2,523
Staff Development	2,650
Other Expenditures	2,050
Total Library for Blind and Physically Handicapped	53,694

Englehardt (Lowell) Branch

Salary & Wages	264,813
Employee Benefits	71,381
Collections - Digital	900
Collections - Physical	400
Supplies	3,737
Programming & Outreach	9,032
Maintenance & Utilities	14,149
Staff Development	6,216
Other Expenditures	10,572
Total Englehardt (Lowell) Branch	381,200

Nelson Township/Sand Lake Branch

Salary & Wages	175,660
Employee Benefits	56,690
Collections - Physical	400
Supplies	2,925
Programming & Outreach	2,500
Maintenance & Utilities	15,147
Staff Development	3,060
Other Expenditures	3,039
Total Nelson Township/Sand Lake Branch	259,421

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Plainfield Township Branch

Salary & Wages	637,373
Employee Benefits	173,043
Supplies	10,308
Contractual & Prof Services	100
Programming & Outreach	2,745
Maintenance & Utilities	36,935
Staff Development	4,630
Other Expenditures	22,583
Capital Outlays	5,100
Total Plainfield Township Branch	892,815

Krause Memorial Branch (Rockford)

Salary & Wages	400,682
Employee Benefits	98,478
Collections - Physical	600
Supplies	4,970
Contractual & Prof Services	150
Programming & Outreach	4,555
Maintenance & Utilities	15,123
Staff Development	2,777
Other Expenditures	3,050
Capital Outlays	3,270
Total Krause Memorial Branch (Rockford)	533,655

Spencer Township Branch

Salary & Wages	139,078
Employee Benefits	41,758
Supplies	2,911
Programming & Outreach	2,736
Maintenance & Utilities	6,237
Staff Development	4,515
Other Expenditures	4,523
Total Spencer Township Branch	201,758

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Tyrone Township Branch

Salary & Wages	155,725
Employee Benefits	60,225
Supplies	3,493
Programming & Outreach	2,450
Maintenance & Utilities	7,741
Staff Development	4,495
Other Expenditures	4,001
Capital Outlays	5,845
Total Tyrone Township Branch	243,975

Walker Branch

Salary & Wages	367,790
Employee Benefits	110,015
Collections - Physical	200
Supplies	4,426
Programming & Outreach	2,360
Maintenance & Utilities	14,612
Staff Development	4,152
Other Expenditures	4,858
Capital Outlays	1,350
Total Walker Branch	509,763

Wyoming Branch

Salary & Wages	771,643
Employee Benefits	235,610
Collections - Physical	650
Supplies	6,750
Contractual & Prof Services	24,752
Programming & Outreach	7,000
Maintenance & Utilities	67,557
Staff Development	5,321
Other Expenditures	7,009
Capital Outlays	1,000
Total Wyoming Branch	1,127,292

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Building Maintenance

Salary & Wages	101,105
Employee Benefits	39,300
Supplies	32,950
Contractual & Prof Services	88,500
Maintenance & Utilities	191,185
Staff Development	645
Other Expenditures	79,800
Capital Outlays	32,600
Total Building Maintenance	<u><u>566,084</u></u>

Volunteers

Salary & Wages	52,104
Employee Benefits	25,998
Supplies	3,050
Contractual & Prof Services	9,500
Programming & Outreach	5,750
Maintenance & Utilities	810
Staff Development	4,940
Other Expenditures	4,785
Total Volunteers	<u><u>106,937</u></u>

Administrative

Salary & Wages	687,870
Employee Benefits	113,182
Supplies	3,200
Contractual & Prof Services	24,200
Programming & Outreach	5,100
Maintenance & Utilities	1,800
Staff Development	22,445
Other Expenditures	6,908
Total Administrative	<u><u>864,706</u></u>

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
 BRANCH SERVICES

Total Branch Services	
Salary & Wages	8,477,553
Employee Benefits	2,202,991
Collections - Digital	900
Collections - Physical	13,225
Supplies	145,399
Contractual & Prof Services	174,432
Programming & Outreach	102,008
Maintenance & Utilities	670,849
Staff Development	120,996
Other Expenditures	294,237
Capital Outlays	57,140
Total Total Branch Services	<u><u>12,259,729</u></u>
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KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
LIBRARY SERVICES

	2020 Budget	% of 2020 Library Services Budget
Wages	1,510,741	
Total Wages	1,510,741	22.22%
FICA	115,514	
Health	341,499	
Retirement	89,229	
Other Benefits	34,640	
Total Employee Benefits	580,882	8.54%
Cloud Library/Overdrive	1,218,000	
Hoopla	252,000	
Digital Collection	118,635	
Miscellaneous Electronic Access	187,551	
Total Collections - Digital	1,776,186	26.12%
Subscriptions	74,460	
KDL Cruisers	29,000	
Collection Materials - Depreciable	1,297,000	
CD/DVD Collection Materials - Non-Depreciable	603,000	
Beyond Books Collection - Non-Depreciable	156,705	
Total Collections - Physical	2,160,165	31.77%
Processing Supplies	173,066	
Office Supplies	6,000	
AV Supplies	17,000	
Technology Accessories	3,370	
Other Awards/Prizes	1,600	
Miscellaneous Supplies	700	
Mail/Postage	750	
Printing and Publishing	1,320	
Total Supplies	203,806	3.00%
Software	87,880	
Professional Services	57,500	
IT Consultant - Consulting Svcs.	2,000	
Delivery Services	145,027	
Lakeland Library Co-op services	4,000	
ILS Fees	167,773	
Marc Records License	7,500	
Total Contractual and Professional Services	471,680	6.94%
Maintenance Contracts	1,000	
Cell Phones/ Stipends	1,200	
Equipment Repair and Maintenance	500	
Printer/Copier Leases	4,393	

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
LIBRARY SERVICES

Total Maintenance and Utilities	7,093	0.10%
Professional Development	9,865	
Conferences	14,195	
Travel/Lodging	46,036	
Total Staff Development	70,096	1.03%
Parking	2,150	
Mileage Reimbursement	1,900	
Meetings	2,970	
Memberships	1,863	
Miscellaneous	500	
MEL Return Items	3,000	
Total Other Expenditures	12,383	0.18%
Technology - Non-Depreciable (\$1000-4999)	3,300	
Equipment/Furniture - Non-Depreciable (\$0-4999)	3,435	
Total Capital Outlay	6,735	0.10%
TOTAL LIBRARY SERVICES EXPENDITURES	6,799,767	100%

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
LIBRARY SERVICES

Collection Services

Salary & Wages	655,526
Employee Benefits	241,128
Supplies	195,831
Contractual & Prof Services	186,527
Maintenance & Utilities	3,693
Staff Development	2,565
Other Expenditures	4,400
Total Collection Services	1,289,670

Collection Development

Salary & Wages	276,224
Employee Benefits	127,843
Collections - Digital	1,776,186
Collections - Physical	2,160,165
Supplies	3,200
Contractual & Prof Services	40,500
Staff Development	20,824
Other Expenditures	2,888
Capital Outlays	1,555
Total Collection Development	4,409,385

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
LIBRARY SERVICES

Patron Services

Salary & Wages	376,452
Employee Benefits	115,696
Supplies	3,525
Contractual & Prof Services	64,800
Maintenance & Utilities	2,800
Staff Development	14,887
Other Expenditures	2,885
Capital Outlays	900
Total Patron Services	<u><u>581,945</u></u>

Administrative

Salary & Wages	202,538
Employee Benefits	96,216
Supplies	1,250
Contractual & Prof Services	179,853
Maintenance & Utilities	600
Staff Development	31,820
Other Expenditures	2,210
Capital Outlays	4,280
Total Administrative	<u><u>518,767</u></u>

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
LIBRARY SERVICES

Total Library Services	
Salary & Wages	1,510,741
Employee Benefits	580,882
Collections - Digital	1,776,186
Collections - Physical	2,160,165
Supplies	203,806
Contractual & Prof Services	471,680
Maintenance & Utilities	7,093
Staff Development	70,096
Other Expenditures	12,383
Capital Outlays	6,735
Total Library Services	<u><u>6,799,767</u></u>
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KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
ENGAGEMENT

	2020 Budget	% of 2020 Engagement Budget
Wages	935,821	
Total Wages	935,821	41.93%
FICA	71,548	
Health	147,758	
Retirement	56,260	
Other Benefits	13,754	
Total Employee Benefits	289,320	12.96%
Miscellaneous Electronic Access	72,137	
Total Collections - Digital	72,137	3.23%
Office Supplies	2,375	
Paper	18,170	
Technology Accessories	3,775	
Promotions Supplies	16,935	
Other Awards/Prizes	125,370	
Miscellaneous Supplies	1,000	
Mail/Postage	50	
Printing and Publishing	30,000	
Total Supplies	197,675	8.86%
Software	40,919	
Professional Services	5,000	
Other Consultants	2,850	
Delivery Services	1,000	
Inspection Services	700	
Catering	7,255	
Licenses and Fees	4,400	
Total Contractual and Professional Services	62,124	2.78%
Outreach Supplies	6,360	
Programming Supplies	78,950	
Programming Services	7,000	
Speakers/Performers	128,375	
Airport Free Library	1,360	
Total Programming and Outreach	222,045	9.95%
Mobile Hotspots	8,640	
Cell Phones/ Stipends	6,190	
Equipment Repair and Maintenance	250	
Vehicle Repairs and Maintenance	11,560	
Printer/Copier Leases	7,000	
Total Maintenance and Utilities	33,640	1.51%
Professional Development	4,780	

KENT DISTRICT LIBRARY

2020 OPERATING BUDGET

ENGAGEMENT

Conferences	11,165		
Travel/Lodging	25,535		
Total Staff Development	41,480	1.86%	
Gas, Oil, Grease	12,000		
Parking	1,725		
Mileage Reimbursement	17,470		
Website	113,685		
System Advertising	133,700		
Photography	11,500		
Printing and Publishing - Kaleidoscope	53,500		
Promotions/Marketing	4,725		
Meetings	2,400		
Memberships	5,969		
Vehicle Liability Insurance	10,000		
Bond Insurance	400		
Miscellaneous	2,440		
Total Other Expenditures	369,514	16.56%	
Technology - Non-Depreciable (\$1000-4999)	3,000		
Equipment/Furniture - Non-Depreciable (\$0-4999)	5,170		
Total Capital Outlay	8,170	0.37%	
TOTAL ENGAGEMENT EXPENDITURES	2,231,926	100%	

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
ENGAGEMENT

Bookmobile

Salary & Wages	107,280
Employee Benefits	39,444
Supplies	1,650
Contractual & Prof Services	1,600
Programming & Outreach	3,900
Maintenance & Utilities	13,440
Staff Development	5,650
Other Expenditures	24,285
Capital Outlays	500
Total Bookmobile	197,749

Community Engagement

Salary & Wages	237,395
Employee Benefits	73,365
Collections - Digital	72,137
Supplies	10,855
Contractual & Prof Services	4,080
Programming & Outreach	6,920
Maintenance & Utilities	9,110
Staff Development	10,454
Other Expenditures	20,610
Capital Outlays	5,470
Total Community Engagement	450,396

Marketing & Communications

Salary & Wages	236,469
Employee Benefits	68,446
Supplies	50,600
Contractual & Prof Services	25,000
Maintenance & Utilities	8,690
Staff Development	9,338
Other Expenditures	316,305
Total Marketing & Communications	714,848

KENT DISTRICT LIBRARY
2020 OPERATING BUDGET
ENGAGEMENT

Programming

Salary & Wages	205,022
Employee Benefits	61,679
Supplies	133,570
Contractual & Prof Services	31,444
Programming & Outreach	211,225
Maintenance & Utilities	1,920
Staff Development	8,084
Other Expenditures	5,199
Capital Outlays	2,200
Total Programming	<u><u>660,344</u></u>

Administrative

Salary & Wages	149,654
Employee Benefits	46,386
Supplies	1,000
Maintenance & Utilities	480
Staff Development	7,954
Other Expenditures	3,115
Total Administrative	<u><u>208,589</u></u>

Total Engagement

Salary & Wages	935,821
Employee Benefits	289,320
Collections - Digital	72,137
Supplies	197,675
Contractual & Prof Services	62,124
Programming & Outreach	222,045
Maintenance & Utilities	33,640
Staff Development	41,480
Other Expenditures	369,514
Capital Outlays	8,170
Total Engagement	<u><u>2,231,926</u></u>

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2019 HOLIDAY BASKET DELIVERY SCHEDULE

MONDAY, DECEMBER 9, 2019

Spencer	9:30 AM
Nelson / Sand Lake	10:30 AM
Tyrone	11:30 AM
Lunch Stop 12:30	
Krause Memorial	1:30 PM
Alpine	2:30 PM
Walker	3:30 PM
Comstock Park	4:30 PM

TUESDAY, DECEMBER 10, 2019

Service Center	8:30 AM
Plainfield	9:30 AM
EGR	10:30 AM
Lunch Stop 11:30 AM	
Cascade	12:30 PM
Englehardt	1:30 PM
Alto	2:30 PM
Caledonia	3:30 PM

WEDNESDAY, DECEMBER 11, 2019

Kentwood	12:00 PM
Gaines	1:00 PM
Byron	2:00 PM
Kelloggsville	3:00 PM
Wyoming	3:30 PM
Grandville	4:30 PM

