



# CLINTONVILLE PUBLIC LIBRARY

LIBRARY BOARD MEETING  
AT CLINTONVILLE PUBLIC LIBRARY  
75 Hemlock St., Clintonville, WI 54929  
4:00 PM  
THURSDAY SEPTEMBER 8, 2022

September 2, 2022

Peggy Zaemisch  
Jeanne Witt  
Mari Hintz  
Donna Lederer

Troy Kuhn  
Jeanine Supanich  
Polly Goodell

## Agenda

1. Call to Order; Roll Call
2. Approval of Agenda
3. Citizens Forum
4. Friends of the Library Report
5. Approval of Minutes from August 11, 2022
6. Approval of August Financial and Special Accounts Reports
7. Approval of September 2022 bills
8. Discussion of Librarian's Report
9. Discussion/Possible Action on Library Marketing Plan
10. Discussion/Possible Action on Proposed 2023 Budget
11. Convene into Closed Session
  - a. Adjourn into closed session pursuant to Wis. State Stats 19.85 (1) (c) Considering employment, promotion, compensation, or performance evaluation data of any public employee over which the governmental body has jurisdiction or exercises responsibility/Director's Performance Appraisal/Reconvene into open session for possible action
12. Reconvene into Open Session
  - a. Discussion/Possible Action on Director's Performance Appraisal
13. Set Next Meeting Day and Time
14. Adjourn

JS/jh

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Posted: Clintonville City Hall, Clintonville Public Library, Community Center

Please note, upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through appropriate aids and services. For additional information or to request this service, contact Clintonville Public Library at 715-823-4563

## **CLINTONVILLE PUBLIC LIBRARY**

### **AGENDA INFORMATION**

September 2

#### **Discussion/Possible Action on Library Marketing Plan (pages 10-13)**

In your packet is the Library Marketing Plan that I drafted. This is one of the objectives under the goal of Communications/Marketing in our recent strategic plan. The major parts are using marketing in various forms to increase awareness of services and programs the Library provides. We will be evaluating our progress over the next six months to a year. Thanks to the Wisconsin Public Library Systems Marketing Cohort for the resources they provided.

#### **Discussion/Possible Action on Proposed 2023 Budget (pages 14-15)**

In your packet, once again, is a rough draft of expenditures and revenue for 2023. I made adjustments to the Gas and Water/Elec based on usage in 2022. I will be meeting with City Administrator Caz Muske on Wednesday, September 7, to discuss the draft budget, thus I may have some additional thoughts and changes after that meeting. 2023 Budget drafts are due September 12, thus I am looking for approval of this draft.

#### **Closed Session/Director's Performance Appraisal**

## Library Board Minutes for August 11, 2022

1. Meeting was called to order at 4:05 by President Jeanine S. Roll call taken: Present: Mari H, Jeanine S, Jeanne W, Polly G and Jamie. Peggy Z arrived after roll call. Absent: Troy Kuhn Excused: Donna L
2. Approval of Agenda- Motioned by Jeanine S, seconded by Mari H to approve agenda as presented. Motion passed.
3. No citizens present.
4. Friends of the Library report- Ralph Williams reported that a total of \$3,500 has been raised to support our needs or ideas to enhance the library. Last book sale raised \$440, with a total of \$1,027 for this year. FOL will be having their annual meeting in October.
5. Approval of July minutes- Mari motioned, seconded by Peggy Z to approve minutes of August 11, 2022; all in favor.
6. Approval of July Financial and Special Accounts Reports- Motion by Peggy, seconded by Mari to approve the reports as presented. Roll call was taken with all in favor.
7. Approval of August bills- Motion by Jeanne W, seconded by Peggy to approve bills in the amount of \$27,264.34. Roll call taken with all in favor.
8. Discussion of Librarians Report. Discussed new area created for teens. Jamie was asked if paint color would be changed before library is carpeted. Jamie said no decision had been made yet. Peggy commented she would like to see more color added.
9. County Funding Presentation- Bradley Shipps, OWLS Director gave us a interesting presentation on how library funding works. We get more more money with more distribution. OWLS provides materials, expertise and advocacy.
10. Discussion of Proposed 2023 Budget- At this time there are concerns such as property tax, swim pond affect and salaries so budget hasn't been finalized.
11. Mari motioned, seconded by Polly to convene into closed session. Motion passed.
12. Jeanne W motioned, seconded by Mari to reconvene into open session. All in favor. All board members should have their performance appraisal to Jeanine so we can conclude this appraisal at September meeting.
13. Next meeting will be September 8, 2022 @ 4
14. Motion to adjourn by Mari, seconded by Jeanne W. Motion approved.

**CLINTONVILLE PUBLIC LIBRARY  
FINANCIAL STATEMENT  
AUGUST 2022**

9/1/2022

<b>EXPENDITURES</b>							to date	August
ACCOUNT	ACCT	DESCRIPTION	AUGUST	YTD	BUDGET	BALANCE	2022	2021
							% SPENT	% SPENT
204-55110-41-	1100	SALARIES - STAFF	15,730.18	129,418.36	208,277.00	78,858.64	<b>62%</b>	53%
204-55110-41-	1110	JANITOR SALARIES	1,343.30	10,573.98	17,652.00	7,078.02	<b>60%</b>	50%
204-55110-41-	1500	EMPLOYEE BENEFITS	4,649.33	45,648.10	64,060.00	18,411.90	<b>71%</b>	57%
<b>TOTAL SALARIES</b>			<b>21,722.81</b>	<b>185,640.44</b>	<b>289,989.00</b>	<b>104,348.56</b>	<b>64%</b>	53%
204-55110-41-	2100	COMPUTER EXPENSES	34.94	17,847.52	21,500.00	3,652.48	<b>83%</b>	99%
204-55110-41-	2250	TELEPHONE SERVICE	220.20	1,531.57	2,700.00	1,168.43	<b>57%</b>	96%
204-55110-41-	2260	GAS	0.00	3,839.64	3,500.00	(339.64)	<b>110%</b>	72%
204-55110-41-	2270	WATER AND ELECTRICITY	652.76	6,407.07	9,250.00	2,842.93	<b>69%</b>	43%
204-55110-41-	3110	POSTAGE	28.86	565.35	700.00	134.65	<b>81%</b>	16%
204-55110-41-	3112	COPIES	170.72	1,457.03	1,700.00	242.97	<b>86%</b>	57%
204-55110-41-	3122	STAFF DEVELOPMENT	20.00	618.00	1,500.00	882.00	<b>41%</b>	83%
204-55110-41-	3123	MAINTENANCE SUPPLIES	136.10	430.20	1,600.00	1,169.80	<b>27%</b>	33%
204-55110-41-	3150	OFFICE SUPPLIES	901.70	3,035.44	3,200.00	164.56	<b>95%</b>	38%
204-55110-41-	3260	SUBSCRIPTIONS & PERIODICALS	0.00	422.65	750.00	327.35	<b>56%</b>	40%
204-55110-41-	3261	PUBLISHING	0.00	0.00	0.00	0.00	<b>0%</b>	0%
204-55110-41-	3269	BOOKS - ADULT	1,011.26	12,993.16	15,500.00	2,506.84	<b>84%</b>	61%
204-55110-41-	3270	BOOKS - JUVENILE	471.78	12,015.89	15,750.00	3,734.11	<b>76%</b>	63%
204-55110-41-	3272	eBOOKS	271.16	3,564.70	5,000.00	1,435.30	<b>71%</b>	65%
204-55110-41-	3280	CHILDREN'S PROGRAMS	169.79	995.89	3,200.00	2,204.11	<b>31%</b>	36%
204-55110-41-	3285	FINE ARTS & AV - ADULT	352.76	3,093.68	4,000.00	906.32	<b>77%</b>	63%
204-55110-41-	3286	FINE ARTS & AV - JUVENILE	282.47	3,317.72	3,698.00	380.28	<b>90%</b>	19%
204-55110-41-	3310	EXPENSE ALLOWANCE	13.84	696.98	750.00	53.02	<b>93%</b>	0%
204-55110-41-	3490	OTHER OPERATING EXPENSES	54.10	956.31	1,500.00	543.69	<b>64%</b>	84%
204-55110-41-	3560	BUILDING REPAIR/MAINTENANCE	1,343.26	3,066.61	64,500.00	61,433.39	<b>5%</b>	50%
204-55110-41-	5110	INSURANCE ON BUILDINGS	0.00	3,598.85	3,500.00	(98.85)	<b>103%</b>	103%
<b>SUBTOTAL</b>			<b>6,135.70</b>	<b>80,454.26</b>	<b>163,798.00</b>	<b>83,343.74</b>	<b>49%</b>	64%
<b>TOTAL OPERATING EXPENSES</b>			<b>27,858.51</b>	<b>266,094.70</b>	<b>453,787.00</b>	<b>187,692.30</b>	<b>59%</b>	57%
CAPITAL FUND								
401-57610-41-	8102	COMPUTER & EQUIPMENT	0.00	0.00	0.00	0.00	<b>0%</b>	0%
401-57610-41-	8103	OFFICE FURNITURE & EQUIPMEN	0.00	0.00	0.00	0.00	<b>0%</b>	0%
401-57610-41-	8200	CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	<b>0%</b>	0%
<b>SUBTOTAL</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	0%
<b>TOTAL EXPENDITURES</b>			<b>27,858.51</b>	<b>266,094.70</b>	<b>453,787.00</b>	<b>187,692.30</b>	<b>59%</b>	48%
<b>REVENUE</b>							to date	to date
ACCOUNT	ACCT	DESCRIPTION	AUGUST	YTD	BUDGET	BALANCE	2022	2021
							%REC'D	%REC'D
204-41104-41		SURPLUS APPLIED	0.00	0.00	63,500.00	(63,500.00)	<b>0%</b>	0%
204-41110-41		GENERAL PROPERTY TAXES	0.00	0.00	221,169.00	(221,169.00)	<b>0%</b>	100%
204-43790-41		OWLS SUPPORT	0.00	92,560.79	161,868.00	(69,307.21)	<b>57%</b>	55%
204-46710-41		LIBRARY FINES	155.82	964.69	250.00	714.69	<b>386%</b>	10%
204-46711-41		COPY MACHINE REVENUE	294.87	1,942.72	3,000.00	(1,057.28)	<b>65%</b>	12%
204-48110-41		INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	<b>0%</b>	0%
204-48900-41		MISCELLANEOUS REVENUE	0.00	1,057.76	4,000.00	(2,942.24)	<b>0%</b>	0%
<b>SUBTOTAL</b>			<b>450.69</b>	<b>96,525.96</b>	<b>453,787.00</b>	<b>(357,261.04)</b>	<b>21%</b>	78%
<b>TOTAL REVENUE</b>			<b>450.69</b>	<b>96,525.96</b>	<b>453,787.00</b>	<b>(357,261.04)</b>	<b>21%</b>	78%

**CLINTONVILLE PUBLIC LIBRARY  
SPECIAL ACCOUNTS REPORT  
AS OF AUGUST 31, 2022**

204-41-ACCOUNT DESCRIPTION	AUGUST	CURRENT BALANCE	INTEREST YTD	12/31/2021 BALANCE
<b>204 FUND CARRYOVER FROM PREVIOUS YEAR</b>		208,158.00		208,158.00
<b>EXCESS BUDGET REVENUE</b>		0.00		0.00
<b>TOTAL 204 FUND BALANCE</b>		<b>208,158.00</b>		<b>208,158.00</b>

805-41-ACCOUNT DESCRIPTION	AUGUST	CURRENT BALANCE	INTEREST YTD	12/31/2021 BALANCE
<b>CDS</b>				
6501036060 Gift & Memorial CD due 5/24/2024 Bank First 2.00%				
Miller	0.00	1,413.65	4.98	1,409.46
Gift & Memorial	0.00	13,303.96	46.43	13,264.72
<b>Gift &amp; Memorial CD Balance</b>	<b>0.00</b>	<b>14,717.61</b>		<b>14,674.18</b>
6501036066 Mantin Savings CD due 5/24/2024 Bank First 2.00%	0.00	12,156.72	21.12	12,169.85
6501036057 Combined CD due 5/24/2024 at Bank First 2.00%				
Thompson	0.00	12,435.66	558.58	11,875.08
Schultz	0.00	32,679.62	1,467.98	31,206.40
Mantin	0.00	12,718.25	571.23	12,144.99
OES	0.00	12,610.18	566.49	12,041.67
<b>Combined CD Balance</b>	<b>0.00</b>	<b>70,443.71</b>		<b>67,268.14</b>
<b>BILLINGS ESTATE DONATION</b>				
6501036072 CD due 5/24/2024 Bank First 2.00%	0.00	217,459.46	328.46	217,185.53
6501036069 Billings CD due 5/24/2024 Bank First 2.00%	0.00	200,820.28	303.32	200,567.32
<b>Total Billings Estate Donation</b>	<b>0.00</b>	<b>418,279.74</b>		<b>417,752.85</b>

<b>SAVINGS ACCOUNT (Mantin Funds) at Fox Communities</b>				
120574 BALANCE - JANUARY 1		2,256.31		2,256.31
INTEREST RECEIVED	0.00	0.00	0.00	0.00
OTHER REVENUE	0.00	0.00	0.00	0.00
SUBTOTAL	0.00	2,256.31	0.00	0.00
EXPENDITURES	0.00	0.00	0.00	0.00
<b>SAVINGS ACCOUNT BALANCE</b>		<b>2,256.31</b>		<b>2,256.31</b>

<b>BANK BALANCE SUBTOTAL</b>		<b>517,854.09</b>		<b>514,121.33</b>
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<b>GIFT &amp; MEMORIAL ACCOUNT</b>				
BALANCE - JANUARY 1		28,660.69		28,660.69
805-48500-41 DONATIONS/CONTRIBUTIONS*	0.00	1,100.00		0.00
SUBTOTAL		29,760.69		28,660.69
805-55110-41-3492 EXPENDITURES**	0.00	585.70		0.00
<b>SUBTOTAL</b>		<b>29,174.99</b>		<b>28,660.69</b>
<b>TOTAL 805 FUND BALANCE</b>		<b>547,029.08</b>		<b>542,782.02</b>

<b>GIFT &amp; MEMORIAL ACCOUNT DETAIL</b>				
805-48500-41 *DONATIONS/CONTRIBUTIONS	AUGUST			
	0.00			
	0.00			
	0.00			
	0.00			
	0.00			
	0.00			
<b>TOTAL DONATIONS</b>	<b>0.00</b>			

<b>805-55110-41-3492 **EXPENDITURES</b>				
Baker & Taylor/Memorial Books	33.03			
Baker & Taylor/Memorial Books	15.49			
Center Point Large Print/Memorial Large Print Books	114.59			
Gale Cengage/Memorial Large Print Books	52.48			
	0.00			
	0.00			
	0.00			
	0.00			
<b>TOTAL EXPENDITURES</b>	<b>215.59</b>			

<b>TOTAL 204 &amp; 805 LIBRARY FUND BALANCE</b>	<b>755,187.08</b>	<b>750,940.02</b>
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CLINTONVILLE PUBLIC LIBRARY  
MONTHLY REPORTS  
SEPTEMBER 2022

**JAMIE HEIN, LIBRARY DIRECTOR'S REPORT:**

Trustee Training Week

I attended all five trustee training week webinars from August 22 to 26. The sessions on Book Challenges and Stories to Action I found the most useful. I hope all of you who attended found some helpful information too.

Clintonville Middle School Tour

On August 25, Troy Kuhn invited the City Leadership Team to tour the Clintonville Middle School and High School additions.

Library Staff Meetings

Delanie, Ashley, and I had a full-time staff meeting on August 17 where we talked about the website, the 2023 budget, and partnering with the Police Department. Additionally, we made plans for participating in Fall Frenzy where we will have drawings for free books and yard games to play. I also led an all-library staff meeting on August 18.

Library Card Sign-Up Month

Since 1987, the American Library Association has held Library Card Sign-Up Month in September of each year to mark the beginning of the school year and encourage adults and kids to get their own library cards. The marketing cohort of Wisconsin public library systems has put together a website, [getyourlibrarycard.org](http://getyourlibrarycard.org), and stickers to help promote and encourage everyone to get a library card. We will be getting stickers sometime next week after Labor Day and handing them out to people who either sign up for a new card or renew their existing card.

**DELANIE SHARPE, YOUTH SERVICES LIBRARIAN'S REPORT:**

- August Mini-Craft & Storytime
  - 24 kits went out in August.
  - There were 31 kids and 20 adults in attendance for Story Time in August.
- End of Summer Reading Program
  - This year there were 114 youth participants and 28 adults. (Last year's #s were 84 youth and 27 adults).
  - For Deep Sea Cinema, there were 30 attendees across the five days worth of moving showings.
- School year Programming
  - Weekly visits from St Martins classes will resume next week
  - Tuesday nights are now Lego Nights
  - Starting this week Thursdays will be tabletop gaming night for ages 11 and up (twens and teens)

**ASHLEY BORMAN, TECHNICAL SERVICES LIBRARIAN'S REPORT:**

I have provided reference help to some patrons through e-mail, by phone, and in person. This includes obituary requests, which continue to be the most frequent type of reference request.

I continue to create a monthly blog post on weeding topics for the WLA YSS (Youth Services Section) blog.

The August craft had 4 people in attendance. Our September craft will be fall/sunflower wreaths. From the feedback we received from patrons, we will be starting crafting later (at 6 pm instead of 5) but will keep it on Tuesdays, as that was the most popular day.

I have continued work on re-labeling the non-fiction, trying to get enough done for us to determine the best way for the books to go back on the shelves once we get new carpeting and re-arrange the shelving in the non-fiction area.

As always, I continue to catalog and process library materials.

**UPCOMING WORKSHOPS, MEETINGS, & CLASSES:**

- OWLSnet Automation Advisory Committee Meeting at Kimberly Public Library on September 16
- OWLS Directors Meeting at Waupaca Area Public Library on September 22.

**GIFTS AND MEMORIALS:**

The following individuals and organizations donated funds to the Library:

- None to report.

CLINTONVILLE PUBLIC LIBRARY 2022 MONTHLY ACTIVITIES REPORT													month	to date									8
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	2021	2022	2021	2020	2019	2018	2017	2016	2015		
	24	24	27	24	24	26	25	27	0	0	0	0	Aug 26	201	176	63	301	302	303	304	302		
<b>DOOR COUNT</b>																							
Door count	2,855	3,176	3,712	3,094	4,196	3,983	3,432	3,865	0	0	0	0	2,984	28,313	8,605	18,082	80,656	78,764	79,106	84,369	84,469		
Avg per day open	119	132	137	129	175	153	137	143					115	141	49	287	268	261	261	278	280		
<b>CIRCULATION</b>																							
Circs	3,004	3,003	3,950	3,018	3,245	4,200	3,455	3,676	0	0	0	0	3,318	27,551	17,188	22,410	61,388	68,751	73,866	79,700	78,394		
Renewals	680	744	903	717	730	646	649	563	0	0	0	0	733	5,632	4,374	7,526	19,020	20,472	20,325	20,331	19,543		
Subtotal Circulation	3,684	3,747	4,853	3,735	3,975	4,846	4,104	4,239	0	0	0	0	4,051	33,183	21,562	29,936	80,408	89,223	94,191	100,031	97,937		
Avg circ per day open	154	156	180	156	166	186	164	157					156	165	123	475	267	295	313	329	324		
Overdrive-Audiobook Uses	436	367	436	451	454	390	393	421	0	0	0	0	407	3,348	2,955	3,555	3,171	2,361	1,914	1,641	1,439		
Overdrive-Ebook Uses	436	362	385	344	329	312	318	336	0	0	0	0	353	2,822	2,591	4,355	3,124	2,861	3,136	3,100	2,893		
Overdrive-Magazine Uses	26	33	47	41	34	41	34	43	0	0	0	0	0	299	110	339	378	n/a	n/a	n/a	n/a		
Hoopla	144	133	129	123	131	131	132	139	0	0	0	0	109	1,062	923	1,660	1,432	1,124	697	n/a	n/a		
Total Circulation	4,726	4,642	5,850	4,694	4,923	5,720	4,981	5,178	0	0	0	0	4,920	40,714	28,141	40,244	88,513	95,569	99,938	104,864	102,269		
<b>INTERLIBRARY LOAN</b>																							
Total loaned	2,457	2,550	2,826	2,599	2,547	2,436	2,387	2,560	0	0	0	0	2,341	20,362	17,173	14,565	32,480	33,304	35,627	34,944	29,908		
Total borrowed	950	1,006	1,221	1,000	795	809	888	896	0	0	0	0	787	7,565	7,704	8,494	17,913	19,708	21,559	22,876	22,268		
Net	1,507	1,544	1,605	1,599	1,752	1,627	1,499	1,664					1,554	12,797	9,469	6,071	14,567	13,596	14,068	12,068	7,640		
<b>REGISTERED BORROWERS</b>																							
	1st Q	%		2nd Q	%		3rd Q	%		4th Q	%												
Adult	2,814	69%		2,852	69%								2,985	2,852	2,985	2,941	3,577	3,807	3,975	3,973	4,326		
Juvenile	1,214	31%		1,261	31%								1,362	1,261	1,362	1,349	1,743	1,873	1,935	1,961	2,032		
Total borrowers	4,078			4,160									4,399	4,160	4,399	4,342	5,370	5,710	5,942	5,963	6,390		
Resident	2,287	56%		2,336	56%								2,440	2,336	2,440	2,395	2,851	2,968	3,067	3,080	3,218		
Nonresident	1,800	44%		1,824	44%								1,959	1,824	1,959	1,947	2,519	2,742	2,875	2,883	3,172		
<b>PROGRAMMING</b>																							
Adult programs in library	3	4	5	4	5	4	3	4	0	0	0	0	3	32	38	27	37	25	37	56	30		
Attendance	183	282	177	326	570	350	283	234	0	0	0	0	640	2,405	5,762	1,989	196	129	255	279	181		
Adult outreach programs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16	5	0	0	0	0		
Attendance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218	166	0	0	0	0	0		
Teen programs in library	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	89	38	12	19	14		
Attendance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,303	529	282	61	107	86		
Juvenile programs in library	2	2	2	1	1	2	4	3	0	0	0	0	3	17	13	146	383	308	245	248	265		
Attendance	52	61	41	43	65	84	193	105	0	0	0	0	147	644	392	10,528	6,803	5,914	5,378	5,742	5,594		
Juvenile outreach programs	2	2	2	0	24	0	0	0	0	0	0	0	0	30	0	22	121	70	65	86	84		
Attendance	169	342	364	0	671	0	0	0	0	0	0	0	0	1,546	0	324	1,988	1,393	985	1,290	1,187		
Total programs	7	8	9	5	30	6	7	7	0	0	0	0	6	79	51	241	635	441	359	409	393		
Total attendance	404	685	582	369	1,306	434	476	339	0	0	0	0	787	4,595	6,154	14,362	9,682	7,718	6,679	7,418	7,048		
Meeting Rm (not lib pgrms)	11	16	16	20	16	15	14	17	0	0	0	0	0	125	0	114	277	175	154	154	76		
<b>VOLUNTEERS</b>																							
Number	1	2	2	2	2	3	2	2	0	0	0	0	1	16	7	16	45	55	25	1	15		
Hours worked	9.00	4.25	3.75	4.50	10.00	12.00	4.00	2.50	0.00	0.00	0.00	0.00	4.50	50	35	26	125	233.00	162.00	8.00	43.00		
<b>COMPUTER STATS</b>																							
Public Computer sessions	135	154	199	168	153	202	193	188	0	0	0	0	182	1,392	607	1,177	5,141	6,273	7,458	7,395	8,541		
Laptop Checkouts	1	0	0	0	0	2	1	1	0	0	0	0	0	5	0	2	29	98	87	114	117		
Wireless sessions	355	407	453	457	507	435	460	466	0	0	0	0	396	3,540	2,366	2,492	6,353	6,630	7,711	7,807	7,147		
Total website page views	1,657	1,662	1,790	1,587	1,610	1,685	1,527	1,666	0	0	0	0	2,345	13,184	14,097	13,872	30,272	35,689	38,599	37,431	30,904		
Facebook likes	1,077	1,106	1,120	1,128	1,139	1,146	1,150	1,167	0	0	0	0	1,047	1,167	1,047	1,020	959	833	736	650	578		





## Clintonville Public Library

### Marketing Plan

#### **Introduction:**

The Clintonville Public Library (CPL) serves a community of approximately 4,500 and an extended service population of around 8,000. The area is known for being the birthplace of four-wheel drive technology and Wisconsin Central Airlines along with a variety of events and outdoor recreation opportunities. The city and surrounding area are a mix of families with children and older/retired adults. With being a small-town, most Clintonville area residents rely on local newspapers, social media, or word of mouth for their news and highlights. The community is supportive and active in the library.

*Library Mission Statement and Values:* The Clintonville Public Library connects people with the past, present, and future while providing free access to information and a welcoming community space. We value people by treating customers and staff with dignity and respect, prioritizing privacy, and celebrating diversity. We value information by providing up to date technology, different formats, and helping preserve the history of the Clintonville area. We value service by having well trained staff, an accessible building that is an asset to the community, and services that are responsive to changing needs.

#### **Target Audiences:**

Based on ILS circulation data, census data, and our recent strategic planning process, CPL will focus on the following target audiences in this marketing plan.

- Families with Young Children
- Older Adults
- Teens
- 20-30 Year Olds

#### **Needs of Target Audiences:**

Based on surveys used during the Library's strategic planning process and informal comments from patrons, the following needs were identified:

- Quiet/study spaces; more awareness of meeting spaces available
- More programs and classes; specifically, cultural speakers and classes on using technology
- Programs at different times such as evenings and Saturdays

#### **Identify Products and Services:**

- Tech assistance
  - The feedback we have received shows there is a need for help with technology, whether that be general assistance with a mobile device or how to download eBooks and audiobooks from Libby and/or Hoopla. When staff have helped patrons with technology, every patron needed help at different points or were using different devices which makes informal one-on-one assistance better as opposed to a formal class.

- Programs/Classes
  - The Library is bringing back in-person programming and patrons are looking for not only more, but unique offerings. The feedback received points to more speakers on cultural and sensitive topics. Additionally, there is a need for varied times of family programming.
- Meeting/Quiet spaces
  - Feedback gathered showed that our patrons may not be fully aware of the meeting spaces available in the Library. These patrons are looking for a quiet place to study or work and the Library can provide that with our meeting room and the WI room.
- Awareness of Services/Library Website
  - One of the running themes from our recent feedback is a lack of awareness of the Library's offerings. The pandemic didn't help with this considering that changed a lot of patrons' routines. One of the ways we can help with this is an improved website that can be a central location to point to for all the library's information from events to services provided.

**Identify Competitors:**

The target audiences for this plan have the following competitors:

- Families with Young Children
  - Time, School functions, Sporting events, Community events
- Older Adults
  - Travel, Family (Kids/Grandkids), Time
- Teens
  - School functions, Streaming Services/TV, Time, Sporting events
- 20-30 Year Olds
  - Streaming Services/TV, Travel, Time

**Set Measurable Goals:**

Based on the data, the target audiences, the needs, the services, and the competitors, these goals have been identified:

- Goal #1: Offer & promote a tech assistance program
- Goal #2: Promote and increase usage of meeting spaces
- Goal #3: Implement and promote a new Library website
- Goal #4: Increase number of programs and program attendance

**Promote Products and Services:**

The following promotional tools will be used to achieve the goals in this marketing plan:

- Social media (Facebook ads, Facebook posts, Instagram posts)
- Newspaper Press Releases

- Distributed print materials (posters & pamphlets) to grocery store, coffeeshops, schools, and within Library
- Chamber monthly newsletter
- Digital Sign
- Email Newsletter

**Budget:**

The email newsletter would be \$10 per month, but I'm not looking to implement it right away. It may be something to look into at in six months. Most of the other marketing options we are looking at using don't cost anything other than Facebook ads and the printing of posters and pamphlets, thus I'm looking at a budget of \$250.

**Evaluation/Assessment of Marketing Plan Goals:**

By evaluating the plan every six months, the Clintonville Public Library will be able to closely track the progress of its goals. Six-month evaluations will also allow the Library to adjust its goals, or adjust the budget. Assessment will begin in March 2023, six months after the implementation of this plan.

**Date of Evaluation:** March 1, 2023

**Goal #1:** Offer & promote a tech assistance program

**Measurement:** The number of patrons assisted with technology issues should increase.

**Recommended Action:** Further action will be recommended based on effectiveness of promotion and usage of service.

**Date of Evaluation:** March 1, 2023

**Goal #2:** Promote and increase usage of meeting spaces

**Measurement:** The meeting room and Wisconsin room should see an increase in usage with promotion.

**Recommended Action:** Further action will be recommended based on effectiveness of promotion and usage of rooms.

**Date of Evaluation:** March 1, 2023

**Goal #3:** Implement and promote a new Library website

**Measurement:** We don't have an exact date of when our new website will go live, but it will be later this year. A survey of the website will be conducted in early 2023.

**Recommended Action:** Further action will be recommended based on survey results.

**Date of Evaluation:** June 1, 2023

**Goal #4:** The Library will increase program attendance by adding more programs with diverse times and increased promotion of current programming offerings.

**Measurement:** Attendance counts will be recorded and compared between the Fall 2022 and Winter/Spring 2023. Attendees will also occasionally be asked how they found out about the Library's programming.

**Recommended Action:** Further action will be recommended based on attendance numbers and the effectiveness of the promotions.

CLINTONVILLE PUBLIC LIBRARY  
2023 Budget-Revenue

<b>LIBRARY REVENUE</b>		2020	2021	2022	ACTUAL TO	2022	PROPOSED
ACCOUNT	DESCRIPTION	ACTUAL	ACTUAL	BUDGET	6/30/2022	ESTIMATE	2023 BUDGET
204-41-41104	SURPLUS APPLIED	\$0	\$0	\$63,500	\$0	\$77,181	\$3,500
204-41-41110	GENERAL PROPERTY TAXES	\$215,000	\$219,269	\$221,169	\$0	\$221,169	\$233,352
204-41-43790	OWLS SUPPORT**	\$177,912	\$175,172	\$161,868	\$92,561	\$161,868	\$156,358
204-41-46710	LIBRARY FINES	\$2,122	\$948	\$250	\$736	\$1,100	\$750
204-41-46711	COPY REVENUE	\$1,535	\$1,158	\$3,000	\$1,446	\$3,000	\$3,000
204-41-48110	INTEREST ON INVESTMENTS	\$0	\$0	\$0	\$0	\$0	\$0
204-41-48500	DONATIONS	\$0	\$0	\$0	\$0	\$0	\$0
204-41-48900	MISCELLANEOUS REVENUE	\$1,292	\$2,435	\$4,000	\$1,058	\$4,000	\$4,000
<b>TOTAL REVENUE</b>		<b>\$397,861</b>	<b>\$398,983</b>	<b>\$453,787</b>	<b>\$95,801</b>	<b>\$468,318</b>	<b>\$400,960</b>

\*\*OWLS Support is calculated on proposed figures for Waupaca and Outagamie County budgets.  
Intersystem = Nicolet Federated Library System and OWLS payment for service to residents of Shawano County.

2019 OWLS Support=WAU 145,116 + OUT 19,970 + Intersystem 36,268
2020 OWLS Support=WAU 139,449 + OUT 20,596 + Intersystem 17,804
2021 OWLS Support=WAU 135,771 + OUT 18,573 + Intersystem 18,910
2022 OWLS Support=WAU 118,483 + OUT 20,476 + Intersystem 22,909
2023 OWLS Support Proposed=WAU 118,411 + OUT 18,646 + Intersystem 19,301 (OWLS: 971; NFLS: 18,330)

Projected Annual Costs for 2023	
OWLSnet fee:	\$16,375
WPLC Buying Pool Share:	\$1,609
Three desktop computers:	\$3,000

Clintonville Public Library  
2023 Budget-Expenditures

Account #	Description	2022 BUDGET	2022 TO DATE	2022	PROPOSED
			6/30/2022	ESTIMATE	2023
204-41-55110-1100	Staff Salaries	208,277.00	98,243.77	198,188.00	<b>210,735.00</b>
204-41-55110-1110	Janitor Salaries	17,652.00	7,964.57	15,531.00	<b>19,315.00</b>
204-41-55110-1500	Benefits	64,060.00	36,539.67	64,500.00	<b>70,265.00</b>
<b>Total Salaries</b>		<b>289,989.00</b>	<b>142,748.01</b>	<b>278,219.00</b>	<b>300,315.00</b>
204-41-55110-2100	Information Technology	21,500.00	17,677.37	19,500.00	<b>19,900.00</b>
204-41-55110-2250	Telephone	2,700.00	1,287.31	2,600.00	<b>2,600.00</b>
204-41-55110-2260	Gas	3,500.00	3,813.29	4,150.00	<b>4,200.00</b>
204-41-55110-2270	Water/Elec.	9,250.00	5,754.31	9,300.00	<b>9,300.00</b>
204-41-55110-3110	Postage	700.00	495.71	750.00	<b>700.00</b>
204-41-55110-3112	Copies	1,700.00	1,188.24	2,000.00	<b>1,700.00</b>
204-41-55110-3122	Staff Development	1,500.00	598.00	1,600.00	<b>1,500.00</b>
204-41-55110-3123	Maintenance Supplies	1,600.00	283.13	1,600.00	<b>1,600.00</b>
204-41-55110-3150	Office Supplies	3,200.00	2,133.74	3,750.00	<b>3,000.00</b>
204-41-55110-3260	Subscriptions/Periodicals	750.00	422.65	500.00	<b>545.00</b>
204-41-55110-3261	Publishing	0.00	0.00	0.00	<b>0.00</b>
204-41-55110-3269	Adult Books	15,500.00	11,327.50	20,000.00	<b>15,000.00</b>
204-41-55110-3270	Juvenile Books	15,750.00	11,076.91	20,000.00	<b>15,000.00</b>
204-41-55110-3272	eBooks	5,000.00	3,293.54	5,000.00	<b>5,000.00</b>
204-41-55110-3280	Children's Programs	3,200.00	788.28	2,500.00	<b>3,000.00</b>
204-41-55110-3285	Fine Arts & A/V Adult	4,000.00	2,605.12	4,500.00	<b>4,000.00</b>
204-41-55110-3286	Fine Arts & A/V Juvenile	3,698.00	2,826.78	4,250.00	<b>3,500.00</b>
204-41-55110-3310	Expenses Allowed	750.00	683.14	1,000.00	<b>1,000.00</b>
204-41-55110-3490	Other Expenses	1,500.00	684.11	1,500.00	<b>1,500.00</b>
204-41-55110-3560	Repair/Maintenance	64,500.00	1,466.35	82,000.00	<b>4,000.00</b>
204-41-55110-5110	Insurance	3,500.00	3,598.85	3,599.00	<b>3,600.00</b>
204-41-59250-9050	Small Capital	0.00	0.00	0.00	<b>0.00</b>
<b>Subtotal</b>		<b>163,798.00</b>	<b>72,004.33</b>	<b>190,099.00</b>	<b>100,645.00</b>
<b>Total Operating Expenses</b>		<b>453,787.00</b>	<b>214,752.34</b>	<b>468,318.00</b>	<b>400,960.00</b>