



Literacy Network™
Improving Lives Through Literacy

701 Dane St
Madison, WI 53713
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Mission: Literacy Network helps adults in Dane County build skills, reach goals, and connect communities.

Literacy Network – Building Expansion: Operational Plan

1. Building Use

Mission: Literacy Network helps adults in Dane County build skills, reach goals, and connect communities.

Literacy Network is located at 701 Dane St. in the heart of south Madison. Our office is conveniently within walking distance of the Madison Metro south transfer point, Madison College South Campus, Goodman Public Library, YWCA, Urban League of Greater Madison, Catholic Multicultural Center, and Centro Hispano.

We purchased and renovated this building in 2014, with the support of a 2015 Community Development Block Grant from the City of Madison. Since Literacy Network's operations moved to this space in 2016, we have leased out approximately one-third of the building to partner agency JustDane. With the renovation and integration of this tenant space, we will more effectively house our current staff, create space for planned staff expansion, and expand and open more spaces to deliver programs.

Programs

Literacy Network provides basic literacy and English language instruction to adults in group class and one-on-one tutoring formats. Our programs include: English as a Second Language classes, Community Literacy tutoring, Personal Tutoring, Community English classes, Citizenship classes and tutoring, Essentials basic literacy tutoring, and GED/HSED tutoring. Our agency also provides essential wraparound services to all participants via our growing Student Services department. While we offer many classes and tutoring sessions in partnership with local schools, libraries, and community agencies, more than 60% of our in-person programming takes place at Literacy Network. The renovation of the portion of our building currently designated as tenant space will allow us to expand the size of our smallest classroom and increase enrollment capacity in programs which use this space. Additionally, some staff are currently working in classrooms because of our lack of offices. This expansion (see below, in *Staffing*) will free up classroom space for more programming.

2. Hours of Operation

Literacy Network is open to the public Monday through Thursday 8:30am to 8:00pm. Staff are also available Friday 8:30am to 1:00pm, and programs operate on-site Saturday 8:30am to 11:30am. Our office hours have been set in response to the needs of our learning community; demand for services is highest on weekday evenings and Saturday mornings.

3. **Management & Maintenance**

Because Literacy Network already owns our building, we currently manage and maintain the tenant space, and will extend our technical and janitorial systems to the renovated space. Our management and program staff make decisions on programmatic use of spaces as well as on office assignments.

Literacy Network's Office Manager coordinates with various contracted services for building maintenance, including security, delivery, cleaning services, landscaping and snow removal services, and mechanical, electrical, and plumbing services. The operating expenses are currently paid for with the rental income from the tenant space. To compensate for the tenant income when we expand into the building, Literacy Network will add to our endowments and increase the annual endowment payout. A planned expansion of the endowment by \$242,690 will provide sufficient resources to cover building operation expenses. The endowment goal is already approximately 50% fulfilled as of November 2022. Additional requests to previous funders have been made and will continue to be made until the goal is met; we are confident we will reach our endowment goal.

4. **Staffing**

Literacy Network's staff currently includes 43 full-time and part-time employees.

The renovation of our space will provide additional office spaces for current and new Literacy Network staff to focus on essential areas of agency growth. It will also provide a dedicated space for our tutoring programs team, including approximately 12 limited-term staff and program interns to create individual lesson plans supporting student goals. Interns currently use a classroom space which creates scheduling conflicts, pushing them out of the space at times and at others limiting Literacy Network's ability to plan programming in this space.

Volunteer tutors provide one-on-one instruction for an annual in-kind value of more than \$300,000. Expanded space in our office also means more opportunities for volunteers and students to meet for tutoring on-site, potentially expanding the impact of our tutoring programs.

5. **Annual Financial Needs**

Please see the attached 2023 budget.

Literacy Network's annual program budgets in the last five years have remained stable. Total assets have increased by 50% since 2016. Annual revenue is concentrated in the months of November and December. Expenses are stable throughout the year.

All classes and tutoring services are free of charge to participants. Annual income consists of more than 700 individual and corporate contributions, sponsorships, events, program service fees charged to workplaces and program partners, rental revenue, and more than 20 grants, including five state and one federal grant. Our core program grants are renewable on an annual basis. Since 1979, Literacy Network has been a partner with United Way of Dane County. We have three donor-restricted endowment funds at the Madison Community Foundation and one board-designated endowment fund.