

Friends of the Hennepin County Library
Student Success: Homework Help and Let's Read BUDGET

Jan. 1-Dec. 31, 2025	2025 Budget Line Item Description	Amount
INCOME*		
Friends of HCL**	FHCL 2025 fundraising goal for Homework Help	300,000
Friends of HCL**	FHCL 2025 fundraising goal for Let's Read	500,000
Total Income		800,000
EXPENSES		
<u>HOMEWORK HELP</u>		
HH Lead Tutors - school year	28 lead tutors across 18 sites @ \$25-\$26/hour	270,000
HH Lead Tutors - summer	Summer support @ 3 libraries (25+ hours each loc.)	5,000
Resources and Materials	Tutoring materials and supplies	10,000
Technology	Technology (chromebooks, etc.)	10,000
Program Promotion	Program promotion + background checks	5,000
Sub-Total:		<u>300,000</u>
<u>LET'S READ</u>		
	8 Let's Read sites expanding to 11 sites;	
On-site Lead Tutors	Tutors working 20 hours/week with benefits	271,000
Lead Tutor Interpretive Pay	supplemental pay for multi-lingual interpretive tutors	5,000
Background Checks	all volunteers working with youth	2,000
Reading Partners (contract)	curriculum/training/assessment partner	85,000
Support for Spanish-Speaking Students/ELL Families	contract partner for recruitment, family workshops, surveys, focus groups, adaptation of service for English language learners	8,000
Support for Native American Families	contract partner for family workshops at Anishinabe Academy, recruitment, surveys, and focus groups	8,000
Support for African Immigrant and African American Families	contract partner to provide culturally-affirming programmatic support, recruitment, surveys, and focus groups	10,000
Chromebooks	Chromebooks at expanded sites	18,000
	lockable carts for Chromebooks and Reading Partners Curriculum	
Storage Carts	Materials	4,000
Decodable Books for Let's Read Sites	average price \$8-\$12 per book	30,000
	reading manipulatives, student incentive items, supplies for	
Supplies	volunteer tutors, lesson plan binders, etc.	8,000
Gift Books for Student Participants	up to 10 gift books for each participating family over the course of the program	36,000
Community Engagement / Program Development	community engagement & evaluation/assessment of work with contract partners	15,000
Sub-Total:		<u>500,000</u>
Total Expense		800,000
Net surplus/deficit		-

*FHCL's \$800K to Student Success is part of FHCL's \$2.5M total funding commitment to HCL in 2025.

** Plus an add'l \$500K of IN-KIND support from HCL for program mgmt, promotion, and space)