

# Memo

**To:** Network Advisory Council

**From:** Jennie Stapp, State Librarian, and Library Development Leads

**Date:** April 26, 2021

**Re: Library Development Budget**

Your meeting packet includes a link to the FY22 draft Library Development Budget we shared at your March 2021 meeting. This will give you an overview of staff costs and ways that we fund various projects. We have also included a spreadsheet with a list of projects and potential funding sources as well as a document that goes into more detail about what services/projects library development staff are currently working on and what projects they would like you to consider funding next year.

We are trying something different with the budget process. We'd like you to review these budget documents and consider the following questions:

- What questions do you need answered before we work on the budget? We'll discuss your questions at the meeting.
- What are we missing? Are there things the NAC thinks we should be working on next year?
- Of the projects that are listed, what are your priorities? Consider using the spreadsheet to make a prioritized list and bring that with you to consider as you listen to others discuss the projects. Our goal is to have a prioritized list of projects by the end of the meeting.
- How can we be more strategic in the use of our year-end funds? You will see a note about using leftover LSTA funds to reduce OCLC costs and how that reduces increases for libraries. We would like your input on this practice and any other thoughts you might have about being more strategic.

Once we have final numbers, we will use your prioritized list to fund projects. We will report back on which projects were funded and how. You will see that we have some contractual and legal obligations that must be funded this year. We have tried to indicate where there is flexibility.