

# Federation Plan of Service and Budget Request FY 24 July 2023 – June 2024

Federation Name: South Central

Revenue available: \$42,567.32

## Budget Summary

|   |              |
|---|--------------|
| Program 0 – Administrative Expenses                       | \$ 3,466.55  |
| Program 1 – Annual Meetings                               | \$ 2,975.04  |
| Total amount that will be granted to individual libraries | \$ 36,125.73 |
| Total expenditures  | \$ 42,567.32 |

## PROGRAM SUMMARIES

### **Program 1 - Annual Meetings**

Money for this program goes towards meeting room costs, trainer costs, meals, and any supplies or communication costs needed to run the federation's annual meetings.

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### **Program 2 - Continuing Education**

Funds for this program are used to support the costs associated with professional development for librarians, library staff, and trustees. Examples of acceptable costs include, but are not limited to registration fees, course fees, travel costs, and purchase of materials needed for continuing education.

### **Program 3 - Resource Sharing and Technology**

Funds in this program are used to support resource sharing programs such as interlibrary loan, courier, and book club kits as well as covering technology needs a library may have such as specific software and/or hardware. Examples of ways to use funds include, but are not limited to OCLC, MSC, Courier costs, postage, book club kits, Internet, hardware, peripherals, and software.

### **Program 4 - Community Outreach**

Funds for this program are used to support outreach and marketing to the community with the hope of increasing awareness of libraries and their value. Examples of acceptable spending in this category include but are not limited to: costs associated with summer reading programs, homebound services, books by mail, and any promotional materials.

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### **Program 5 - Building Planning**

Funds used in this program support the costs of planning for the best use of space directly related to federation-wide activities. Costs may include but are not limited to: consultant fees and travel, design models, wireless feasibility studies and cost analysis for designing areas.

### **Program 6 - Admin Costs**

Several administrative functions are centralized at the State Library, but Federation members may want to authorize a stipend (of not more than \$1,500) to the federation coordinator. Federations may also allocate funds to pay for communication costs, travel, and supplies.

Amount each library in the federation will receive:

| <b>Library</b>                       | <b>Amount</b> |
|--------------------------------------|---------------|
| Bicentennial Library of Colstrip     | \$2,125.04    |
| Big Horn County Library              | \$2,125.04    |
| Billings Public Library              | \$2,125.04    |
| Bridger Public Library               | \$2,125.04    |
| Carnegie Public Library              | \$2,125.04    |
| Denton Public Library                | \$2,125.04    |
| Dorothy Asbjornson Community Library | \$0.00        |
| Harlowton Public Library             | \$2,125.04    |
| Joliet Public Library                | \$2,125.04    |
| Judith Basin County Free Library     | \$2,125.04    |
| Laurel Public Library                | \$8,566.68    |
| Lewistown Public Library             | \$2,125.05    |

|   |            |
|---|------------|
| Moore Memorial Public Library             | \$2,125.04 |
| Petroleum County School-Community Library | \$2,125.04 |
| Red Lodge Public Library                  | \$2,125.04 |
| Roundup School-Community Library          | \$2,125.04 |
| Rosebud County Library                    | \$2,125.04 |
| Stillwater County Library                 | \$2,125.04 |

If \$4,000 is approved the membership has voted that it be used for a retreat offering training and workshops.

**Approval Date:** April 1, 2023

**South Central Federation Coordinator**

  
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 Nancy Schmidt – Library Director

4.1.23  
 \_\_\_\_\_  
 Date signed

**Chairperson – Federation Advisory Board**

  
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 Arthur Vogele – Library Board Federation Representative

4/4/23  
 \_\_\_\_\_  
 Date Signed

**Chairperson – Board of Trustees, Federation Coordinator’s Library**

  
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 Arthur Vogele – Library Board Chair

4/4/23  
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 Date Signed