

# Federation Plan of Service and Budget Request FY 25 (July 2024 – June 2025)

Federation Name: South Central

Revenue available: \$46,597.61

## Budget Summary

Program 0 – Administrative Expenses	\$ 2,793.60
Program 1 – Annual Meetings	\$ 850.00
Program 2 – Continuing Education	\$ 4,000.00
Program 3 – Resource Sharing and Technology	\$ 1,250.00
Program 4 – Community Outreach	\$0
Program 5 – Building Planning	\$ 0
Total amount that will be granted to individual libraries	<b>\$ 2,094.67*</b>
Total expenditures	\$ 46,597.61

\*Plus \$150.00 per library with the exception of Billings Public Library

## PROGRAM SUMMARIES

### **Program 0 - Admin Costs**

Several administrative functions are centralized at the State Library, but Federation members may want to authorize a stipend to the federation coordinator. Federations may also allocate funds to pay for communication costs, travel, supplies or other federation-specific expenses.

#### **Costs that go under Admin:**

- Coordinator Stipend - \$1,750.00
- Travel to MSL Commission Meeting - \$443.60
- Costs for supplies and communication - \$200.00 – Laurel Public Library
- Costs specific to your federation – book club kits, movie license, for example - \$400.00 – City of Laurel

Total amount spent on admin – enter here and in the table above

**Sum of all Admin Costs**

\$ 2,793.60

## 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.

### Costs associated with annual federation meetings

- Food \$ 850.00 for meetings
- Meeting room rental \$
- Other (enter description of the item) \$

Total amount spent on annual meetings – enter here and in the table above

**Sum of meeting costs** \$ 850.00

## 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 (e.g. mileage to federation meetings), and purchase of materials needed for continuing education.

### Costs that are paid for by the coordinator but go towards the full federation:

Enter description of the item here - Regional Meetings (Trustees) \$ 1,450.00

Enter description of the item here - Trustee Trainings (included in initial Library payouts)  
\$ 2,550.00

Enter description of the item here - \$

Total amount spent on Continuing Education – enter here and in the table above

**Sum of Continuing Ed costs** \$ 4,000.00

## 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.

### Costs that are paid for by the coordinator but go towards the full federation:

Enter description of the item here - Book Kits – new books \$ 500.00

Enter description of the item here - Book Club Kit Admin (library staff handling and upkeep of book kit items) \$ 750.00

Enter description of the item here - \$

Total amount spent on Resource Sharing – enter here and in the table above

**Sum of Resource Sharing costs** \$ 1,250.00

#### **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.

**Costs that are paid for by the coordinator but go towards the full federation:**

Enter description of the item here - \$

Enter description of the item here - \$

Enter description of the item here - \$

Enter description of the item here - \$

Total amount spent on Community Outreach – enter here and in the table above

**Sum of Community Outreach costs** \$ 0

#### **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.

**Costs that are paid for by the coordinator but go towards the full federation:**

Enter description of the item here - \$

Enter description of the item here - \$

Enter description of the item here - \$

Enter description of the item here - \$

Total amount spent on Building Planning – enter here and in the table above

**Sum of Building Planning costs** \$ 0

Amount each library in the federation will receive:

<b>Library</b>	<b>Amount</b>
Bicentennial Library of Colstrip	\$ 2,244.67
Big Horn County Public Library	\$ 2,244.67
Billings Public Library	\$ 2,094.67
Bridger Public Library	\$ 2,244.67
Carnegie Public Library	\$ 2,244.67
Denton Public Library	\$ 2,244.67
Dorothy Asbjornson Community Library	\$ 2,244.67
Harlowton Public Library	\$ 2,244.67
Joliet Public Library	\$ 2,244.67
Judith Basin County Free Library	\$ 2,244.67
Laurel Public Library	\$ 8,588.22
Lewistown Public Library	\$ 2,244.67
Moore Memorial Public Library	\$ 2,244.67
Petroleum County School-Community Library	\$ 2,244.67
Red Lodge Carnegie Library	\$ 2,244.67
Rosebud County Library	\$ 2,244.67
Roundup School-Community Library	\$ 2,244.67
Stillwater County Library	\$ 2,244.67

Date Plan of Service was approved by Federation members: [April 6, 2024](#)