

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

Federation Name: Sagebrush

Revenue available: \$27,733.65

Budget Summary

Program 0 – Administrative Expenses	\$ 2859.56
Program 1 – Annual Meetings	\$ 100.00
Program 2 – Continuing Education	\$4,000.00
Program 3 – Resource Sharing and Technology	\$
Program 4 – Community Outreach	\$
Program 5 – Building Planning	\$
Total amount that will be granted to individual libraries	\$ 20,774.09
Total expenditures	\$ 27,733.56

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 - \$
- Travel to MSL Commission Meeting - **\$825.56**
- Costs for supplies and communication - \$
- Costs specific to your federation - **\$2,034.00** (SWANK movie license)

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

Sum of all Admin Costs **\$2,859.56**

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 \$100.00
- 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 **\$100.00**

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 - Trustee stipend for training retreat (2 trustees * 10 libraries* \$100 each) **\$2,000.00**

Enter description of the item here - Trustee retreat at spring federation meeting (location, presenter[s], admin costs, supplies) **\$2,000.00**

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 - \$

Enter description of the item here - \$

Enter description of the item here - \$

Enter description of the item here - \$

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

Sum of Resource Sharing costs \$_____

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 \$ _____

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 \$ _____

Amount each library in the federation will receive:

Library	Amount
Ekalaka Public Library	\$2,077.41
Fallon County Library	\$2,077.41
Garfield County Free Library	\$2,077.41
George McCone Memorial Library	\$2,077.41
Glendive Public Library	\$2,077.41
Henry A. Malley Memorial Library	\$2,077.41
Miles City Public Library	\$9,036.96
Prairie County Library	\$2,077.41
Sidney-Richland County Library	\$2,077.41
Wibaux Public Library	\$2,077.41

Date Plan of Service was approved by Federation members:

April 5, 2024

Sagebrush Federation Spring Meeting, Miles City Public Library