

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

Federation Name: Sagebrush

Revenue available: \$23,569.67

Budget Summary

Program 0 – Administrative Expenses	\$2,582
Program 1 – Annual Meetings	\$350
Total amount that will be granted to individual libraries	\$20,637.67
Total expenditures	\$2,932.67

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.

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 loans, 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.

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 \$1,000) 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:

Library	Amount
Ekalaka Public Library	\$2,063.76
Fallon County Library	\$2,063.76
Garfield County Free Library	\$2,063.76
George McCone Memorial County Library	\$2,063.76
Glendive Public Library	\$2,063.76
Henry A. Malley Memorial Library	\$2,063.76
Miles City Public Library	\$2,063.76
Prairie County Library	\$2,063.76
Sidney-Richland County Library	\$2,063.76
Wibaux Public Library	\$2,063.76

Date Plan of Service was approved by Federation members: 5/23/2023

ADDENDUM:

The Sagebrush Federation discussed at length the exciting possibilities of \$4,000 in additional funding. Two items topped the list, and we would ultimately need to choose from the following:

1. Administrative expenses for a future retreat offering training/workshops, particularly to advance board development (this item would be dependent upon board commitment from participating libraries).
2. Collaborative projects to benefit all libraries

A handwritten signature in cursive script that reads "Kelly Reisig".

Kelly Reisig, Sagebrush Coordinator
Sidney-Richland County Library Director