

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

Federation Name: Broad Valleys

Revenue available: \$53,579.06

## Budget Summary

Program 0 – Administrative Expenses	\$ 1500.00
Program 1 – Annual Meetings	\$ 6500.09
Program 2 – Continuing Education	\$
Program 3 – Resource Sharing and Technology	\$
Program 4 – Community Outreach	\$
Program 5 – Building Planning	\$
Total amount that will be granted to individual libraries	\$ 45578.97
Total expenditures	\$ 53579.06

## 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 - \$ 1135.46
- Travel to MSL Commission Meeting - \$364.54
- Costs for supplies and communication - \$
- Costs specific to your federation – book club kits, movie license, for example - \$

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

**Sum of all Admin Costs**

\$ \_\_\_\_\_1500.00\_\_\_\_\_

### 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**

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

Note: total includes \$4,000 dedicated to covering training costs that address board member continuing education needs.

**Sum of meeting costs** \$ 6500.09

## **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 - \$

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

**Sum of Continuing Ed costs** \$ \_\_\_\_\_

## **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:**

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:**

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:**

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:

<b>Library</b>	<b>Amount</b>
Belgrade Community Library	\$2,170.43
Bozeman Public Library	\$10,170.47
Broadwater School and Community	\$2,170.43
Butte Silver Bow Public Library	\$2,170.43
Dillon Public Library	\$2,170.43
Drummond School and Community	\$2,170.43
Hearst Free Library	\$2,170.43
Jefferson County Library	\$2,170.43
Lewis and Clark	\$2,170.43
Livingston Park County	\$2,170.43
Madison Valley Public Library	\$2,170.43
Manhattan Community and School	\$2,170.43
Meagher County Library	\$2,170.43
North Jefferson Co. Lib. District	\$2,170.43
Phillipsburg Public Library	\$2,170.43
Sheridan Public Library	\$2,170.43
Thompson-Hickman Library	\$2,170.43
Three Forks Community Library	\$2,170.43
Twin Bridges Public Library	\$2,170.43
West Yellowstone Public Library	\$2,170.43
William K. Kohrs Memorial Library	\$2,170.43

Date Plan of Service was approved by Federation members:

April 12, 2024