

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

Federation Name: Tamarack

Revenue available: \$57,056.79

## Budget Summary

Program 0 – Administrative Expenses	\$ 1,419.07
Program 1 – Annual Meetings	\$ 5,000.00
Program 2 – Continuing Education	\$0
Program 3 – Resource Sharing and Technology	\$0
Program 4 – Community Outreach	\$0
Program 5 – Building Planning	\$0
Total amount that will be granted to individual libraries	\$ 50,637.72
Total expenditures	\$ 57,056.79

## 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 - \$ 1,000
- Travel to MSL Commission Meeting - \$419.07

**Sum of all Admin Costs**      \$1,419.07

### 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 (e.g. mileage to federation meetings), 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.

### **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.

Amount each library in the federation will receive:

<b>Library</b>	<b>Amount</b>
Bitterroot Public Library	3616.98
Darby Community Public Library	3616.98
Imagine!F Kalispell	3616.98
Lincoln County Library	3616.98
Mineral County Public Library	3616.98
Missoula Public Library	3616.98
North Lake County Public Library	10036.05
North Valley Public Library	3616.98
Plains Public Library District	3616.98
Preston Hot Springs Town-County Library	3616.98
Ronan Library District	3616.98
St. Ignatius School-Community Library	3616.98
Thompson Falls Public Library	3616.98
Whitefish Community Library	3616.98

Date Plan of Service was approved by Federation members: April 26, 2024