

# Broad Valleys Federation Plan of Service

## FY27 (July 2026 - June 2027)

**Revenue available:** \$54,107.24  
**Date Plan of Service was approved** 3/12/2026

### Budget Summary

Program 0 – Administrative Expenses	\$1,600.00
Program 1 – Annual Meetings	\$7,480.00
Program 2 – Continuing Education	\$3,000.00
Program 3 – Resource Sharing and Technology	\$0.00
Program 4 – Community Outreach	\$0.00
Program 5 – Building Planning	\$0.00
Total amount that will be granted to individual libraries	\$42,027.24
<b>Total expenditures - should equal revenue</b>	<b>\$54,107.24</b>

### Program Summary

#### 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.

#### Estimated expenses for Admin program

Coordinator Stipend	\$800.00
Travel to 2 MSL Commission Meetings	\$800.00
Costs for supplies and communication	
Other (please enter description)	
<b>Total for Program 0 - Admin</b>	<b>\$1,600.00</b>

### **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.

#### **Estimated expenses for Annual Meeting program**

Hotel	\$3,080.00
Food	\$2,200.00
Meeting Room rental fees	\$1,200.00
Funding for trustee training held at the meeting	\$1,000.00
Other (please enter description)	
<b>Total expenses for Program 1 - Annual Meetings</b>	<b>\$7,480.00</b>

### **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.

#### **Estimated expenses for Continuing Education program**

Funding for individual libraries to use for trustee training	\$3,000.00
Other (please enter description)	
<b>Total expenses for Program 2 - Continuing Education</b>	<b>\$3,000.00</b>

### **Program 3 - Resource Sharing and Technology**

Funds in this program are used to support 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.

#### **Estimated expenses for Resource Sharing/Tech**

Other (please enter description)	
Other (please enter description)	
<b>Total Expenses for Program 3 - Resource/Tech</b>	<b>\$0.00</b>

### **Program 4 – Community Outreach**

Funds for this program are used to support outreach and marketing to the community. 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.

#### **Estimated expenses for Community Outreach**

Other (please enter description)	
Other (please enter description)	
<b>Total Expenses for Program 4 - Comm. Outreach</b>	<b>\$0.00</b>

### **Program 5 – Building Planning**

#### **Estimated expenses for Building Planning**

Funds used in this program support the costs of planning for the best use of space	Other (please enter description)	
directly related to federation-wide activities. Costs may include but are not limited to:	Other (please enter description)	
consultant fees and travel, design models, wireless feasibility studies and cost analysis	Total Expenses for Program 5 - Bldg Planning	\$0.00

**Amount awarded to each library** \$2,001.30 Coordinator library amount includes federation wide expenses

<b>Member Libraries</b>	<b>Amount</b>	
Belgrade Community Library	\$2,001.30	
Bozeman Public Library	\$2,001.30	
Broadwater School and Community Library	\$2,001.30	
Butte-Silver Bow Public Library	\$2,001.30	
Dillon Public Library	\$2,001.30	
Drummond School & Community Library	\$2,001.30	
Hearst Free Library	\$2,001.30	
Jefferson County Library - Boulder	\$2,001.30	
Lewis and Clark Library	\$2,001.30	
Livingston-Park County Public Library	\$2,001.30	
Madison Valley Public Library	\$2,001.30	
Manhattan Community School Library	\$2,001.30	
Meagher County/City Library	\$2,001.30	
North Jefferson County Library District Clancy Library	\$2,001.30	
Philipsburg Public Library	\$2,001.30	
Sheridan Public Library	\$2,001.30	
Thompson-Hickman Madison County Library	\$14,081.30	Coordinator library
Three Forks Community Library	\$2,001.30	
Twin Bridges Public Library	\$2,001.30	
West Yellowstone Public Library	\$2,001.30	
William K. Kohrs Memorial Library	\$2,001.30	
<b>Total amount awarded to libraries</b>	<b>\$42,027.24</b>	