



Required by Wis. Stat. §§ 43.17(5) and 43.24(3)

GENERAL INFORMATION

Library System

Bridges Library System

Describe significant needs and problems that influenced the development of this and other system plans.

As good stewards with limited resources, the library system must carefully prioritize and analyze all services and programs looking for areas of collaboration, revenue sources, and efficiencies. One way member libraries are able to maximize their own ability to provide services is through their library system membership. Having a full range of library system services--and being able to rely on them--is important to the member libraries. This plan for 2020 is based on no increase in state aid from the prior year. Because costs to continue increase from year to year, reductions were made in some areas.

This budget was developed with significant input from libraries gathered through a formal strategic planning process in 2018, as well as monthly meetings of library directors. No increase in state aid for 2020 resulted in a reduction in some areas to offset the cost to continue increases in other areas. The continued budget pressure at the local library level played a significant role in the shaping of the 2020 budget. While libraries seek to be innovative in services and programs, they are limited by the inability of their primary funding source--their local municipalities--to offer new programs and services without making cuts to other areas. The Bridges Library System understands it plays an important role in bridging the gap created by lack of local resources. The ability to pilot programs and services and offer incentives for innovation are prioritized in this budget because they continue to be central to the library system's mission.

Did the library system consult member libraries in the development of this plan?

- No, the library system did not include member libraries in the development of this plan.
- Yes, the library system included member libraries in the development of this plan.

If yes, describe the planning environment and process for this system plan. Include how member libraries are involved in plan development and review:

A strategic plan was adopted in 2018 that included a full day of input from libraries and trustees. Twenty-three of twenty-four member libraries and every library system trustee attended at least a portion of the planning day. The strategic plan was revisited during April of 2019 and updates were approved by the Bridges Library System board on April 16, 2019. This 2020 plan/budget is aligned with the Bridges Library System's strategic plan 2018-2021 and includes input gathered from the monthly library directors' meetings--APL (Alliance of Public Librarians). A report from an APL representative is on the Bridges Library System Board agenda at each monthly meeting as well as on the APL agenda each month. This person communicates the information about each body to the other. This 2020 plan and budget were presented at the APL meetings in July and September for member libraries' review and feedback.

Does the library system have a formally appointed advisory committee under Wis. Stat. § 43.17(2m)?

- No, the library system does not have a formally appointed advisory committee.
- Yes, the library system has a formally appointed advisory committee.

If the system appoints an advisory committee under Wis. Stat. § 43.17(2m), describe how the system makes appointments, posts meetings, and how the advisory committee reports to the library system board. Include a list of any additional system planning documents with the period covered and attach any planning documents which have not previously been provided to the Division:

The library directors' group--the Alliance of Public Librarians (APL)--is a formal body within the library system but it is NOT a library system committee and it is not appointed by the Bridges Library System. It acts as an advisory committee and reports to the Bridges Library System board at its monthly board meetings. Additionally, the APL representative reports on board meeting activities at the monthly APL meeting. So the communication flows in both directions between the library directors and the library system board. It is a voluntary collaborative comprised of member library directors. See more here: <https://bridgeslibrarysystem.org/alliance-of-public-librarians/>.

	ASSURANCES	
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The following plan and compliance document provides assurance that your public library system intends to comply with all statutory requirements for public library systems for calendar year 2020. Indicate, with a check, your system's intent to comply with each system requirement and provide the requested information under each system requirement.

Wis. Stat. § 43.24(2) For a public library system to qualify for and maintain its eligibility for state aid under this section it shall ensure that all of the following are provided:

Membership Agreements

- Wis. Stat. § 43.24(2)(a) Written agreements that comply with Wis. Stat. § 43.15(4)(c)4 with all member libraries.
- The system will provide a sample copy of the agreement with a list of all members signing and the dates signed to the Division by January 15. (The system does not need to file multiple copies of the same agreement; only a sample copy of each type of agreement is necessary.)

If the system is providing the sample copy and list of members signing through a publicly available webpage, provide the URL here:

Resource Library Agreement

- Wis. Stat. § 43.24(2)(b) Backup reference, information and interlibrary loan services from the system resource library, including the development of and access to specialized collections, as evidenced by a written agreement with that library.
- The system will provide a signed copy of the resource library agreement to the Division by January 15.

If the system is providing the resource library agreement through a publicly available webpage, provide the URL here:

Reference Referral, Interlibrary Loan, and Technology

- Wis. Stat. § 43.24(2)(d) Referral or routing of reference and interlibrary loan requests from libraries within the system to libraries within and outside the system.

List ongoing activities related to this requirement:

1. Utilize and fund WISCAT for member libraries to promote interlibrary loan among systems, and the CAFÉ shared system internally.
2. Ensure that all libraries have access to WISCAT statistics.
3. Encourage all libraries to follow protocols established by RL&LL.
4. Participate in all DLT/RL&LL sponsored meetings regarding ILL and share information with member libraries.
5. Promote webinars that provide training on ILL procedures as well as BadgerLink.
6. Provide for backup reference services from the resource library (the Waukesha Public Library) through an annual contract.
7. Coordinate purchase of and provide access to reference databases that are evaluated, selected, and paid for by member libraries with a small subsidy by the library system.
8. Provide information and resources on a variety of library-related topics on the Bridges Library System website.
9. Provide information on cooperative purchasing opportunities, state negotiated pricing, and coordinate Bridges Library System purchases to achieve maximum purchasing power.
10. Create and share promotional pieces and toolkits for reference databases and e-content access for member libraries.
11. Monitor development in the TEACH Wisconsin program, FCC telecommunication discounts, BadgerNet, etc, as they apply to member libraries. Encourage libraries to take advantage of these programs/discounts when it is appropriate to do so.
12. Assist with upgrading bandwidth for member libraries and the library system and continue to monitor bandwidth usage by member libraries.
13. Continue to provide a secure Wide Area Network (WAN), with adequate bandwidth, for data communication between member libraries, the system headquarters, and appropriate application servers.
14. Continue to administer CAFÉ. This includes answering requests for support, statistics, and reports; developing and monitoring CAFÉ budget; offering training opportunities and resources; managing the database; offering library specific customization services; and hosting CAFÉ advisory meetings to discuss policies and procedures.
15. Provide member libraries with reports and statistics needed to manage their libraries and report to their boards and the DLT, including the possibility of licensing software to assist with analysis of library usage.
16. Provide OverDrive support for Waukesha County and Jefferson County citizens via a contract with the resource library, the Waukesha Public Library.
17. Continue to make available gaming equipment, projectors, screens, and various other items for libraries to borrow for their local programs.
18. Participate in a bulk technology purchase with Lakeshores Library System that began in 2014.
19. Continue with CAFÉ Community Profiles module which allows libraries' events and community organizations and events to be integrated into the CAFÉ catalog.
20. Train libraries on LEAP, which is the web browser version of the staff module of CAFÉ, for easier accessibility by staff at

	ASSURANCES (cont'd)	
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offsite locations, giving the library the ability to take the library into the community.

21. Manage e-commerce payments throughout the consortium.
22. Offer hybrid centralized cataloging services and oversight to manage CAFÉ database.
23. Continue project to digitize important area newspapers.
24. Continue to manage e-magazine subscription for member libraries.
25. Continue to offer Gale Courses to residents.
26. Continue to provide member grants through a combined grant program called "Library Innovation & Improvement" grant and offer libraries a choice of the grant or reduced database charges in lieu of the grant. Continue with one competitive innovation grant in 2020.
27. Provide in-service library staff training on online library databases and resources.
28. Wide area network improvements, including firewall monitoring and segmenting of network traffic in libraries.
29. An authority project will be completed in 2019 and ongoing updates are then scheduled to keep the catalog current on an ongoing basis moving forward.
30. More documentation for CAFÉ was created in 2019 to assist with ongoing training at member libraries.

Indicate new or priority activities relating to this requirement for the plan year (if none, indicate so):

1. A new staff position was added for 2020 for Local IT support after a pilot project in 2019. In 2019, a vendor was contracted to provide local IT support. An evaluation of the need was made and the 2020 budget includes 1.0 new FTE to assist libraries with their local technology.
2. A project to connect CAFÉ to WISCAT, thereby improving interlibrary loan efficiency, is included in the 2020 budget.
3. Costs associated with implementation of a mobile app are included in the 2020 budget.
4. Costs associated with an RFID project are included in the 2020 budget. RFID technology provides efficiencies to libraries of all sizes and improves the sharing of resources. Partial funding will be provided with LSTA grant funding.

Inservice Training

- Wis. Stat. § 43.24(2)(e) Inservice training for participating public library personnel and trustees.

The Division interprets inservice training to incorporate a range of in-person and virtual continuing education opportunities.

List ongoing activities related to this requirement.

1. Provide at least 4 in-person system workshops for member library staff and trustees each year.
2. With input from member libraries, evaluate each CE opportunity and conduct an annual evaluation of the system's continuing education program.
3. Host a summer meeting of children's librarians to evaluate summer library programs, share successful program ideas, and discuss common needs.
4. Join with all adjacent systems to provide high quality, multitype continuing education for an 11 county area. This cooperative venture allows for a higher quality program while sharing costs.
5. Maintain list of web links to all pertinent continuing education programs to help area public library directors maintain their state-required certification.
6. Monitor public library directors' progress toward certification and recertification. Provide updates to each director as needed.
7. Encourage orientation and ongoing training for area library board members through participating in Trustee Training Week.
8. Assist member libraries in the process of filing annual reports through training, providing answers and support, and reviewing completed reports.
9. Professional staff meet with new directors in the system to orient them to library system.
10. Library System staff attends relevant meetings and conferences and shares what is learned.
11. Library System staff attends State and System Services Annual Meeting and communicates information to libraries.
12. Provide library director-specific training opportunities.
13. Encourage library staff members to take advantage of the Gale Courses course offerings.
14. Host regional adult services public programming meeting with 5 other SEWI library systems, comprised of 11 counties, to share programming successes and discuss common concerns and needs.
15. Host event that allows trustees to learn and build relationships with other trustees across the two county area.
16. Collaborate with other Wisconsin library systems on webinars for library staffs and trustees.
17. Continue to provide member grants through a combined grant program called "Library Innovation & Improvement" grant, which can be used for staff professional development, and offer libraries a choice of the grant or reduced database charges in lieu of the grant.

Indicate new or priority activities relating to this requirement for the plan year (if none, indicate so):

1. Plan and carry out a performer's showcase in 2020.
2. Increase the number of learning opportunities to an average of one per month for libraries in the Bridges Library System in

ASSURANCES (cont'd)

2020.

Identify the names and email addresses of continuing education staff employed by the system for continuing education services:

Laurie Freund, ljfreund@bridgeslibrarysystem.org

If the system contracts with another system or entity to plan and conduct continuing education services, list that system or entity and provide a link to, or copy of, the current agreement:

Anticipate having 6 library systems in the SEWI program managed by the Bridges Library System: Arrowhead Library System, Kenosha County Library System, Lakeshores Library System, Monarch Library System, and Milwaukee County Federated Library System.

Delivery and Communication

Wis. Stat. § 43.24 (2)(fm) Electronic delivery of information and physical delivery of library materials to participating libraries.

List ongoing activities related to this requirement. *For physical delivery reference resources, personnel, and vendors.*

1. Provide weekday delivery service to all the public libraries and several academic libraries in the two counties.
2. Perform at least one delivery volume study per year and regularly evaluate delivery service.
3. Contract for and participate in the South Central Library System statewide van delivery service.
4. E-mail information to member libraries directly and through listservs.
5. Produce and distribute regular e-newsletters--one for library staff/board members and one for the public.
6. Monitor legislative issues and inform all library directors and Bridges Library System board members.
7. Continue offering WordPress website hosting platform which provides libraries a way to keep content organized and current, improves website security, and allows library system staff the ability to troubleshoot a universal platform.
8. Expand the use of social media, including targeted advertising. In 2019, Bridges Library System, Milwaukee County Federated Library System, and Lakeshores Library System partnered on a "Get a library card" campaign. See more here: <https://getyourlibrarycard.org/>
9. Assist member libraries with their use of social media.
10. Continue to offer promotional materials and offer monthly toolkits to help member libraries promote their services.
11. Continue regular meetings of library directors with APL (Alliance of Public Librarians) and CAFÉ Council, as well as circulation, cataloging, youth services, teens, adult services, interlibrary loan, and acquisitions committees.
12. Promote Gale Courses, Flipster, databases, CAFÉ, and other systemwide services.
13. Sponsor and staff booths at various community and countywide events to spread the word about library resources. In 2019, the library system sponsored a booth at Farm Tech Days held in Johnson Creek.
14. Offer training in how to effectively work with the media.
15. Continue to focus on promoting the importance of, and need for, libraries throughout the region.
16. Manage various listservs around groups and topics. For example, a director's list and a cataloger's list.
17. Manage various groups via Facebook, for example, the Youth Services Facebook group.
18. Continue to update the website to include minutes from library system committee meetings thereby increasing understanding of history and context
19. In 2019, created outreach bins for libraries to borrow to use at local events. Bins contain items that will allow libraries to set up a booth that is professional-looking and attention-getting.

Indicate new or priority activities relating to this requirement for the plan year (if none, indicate so):

1. Explore creating a dashboard to allow easier data access.
 2. Exploring creating Libguides for information sharing.
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	ASSURANCES (cont'd)	
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Service Agreements

- Wis. Stat. § 43.24(2)(g) Service agreements with all adjacent library systems.
- The system will provide a copy of the agreements to the Division by January 15. The agreements with adjacent systems – including consulting agreements, consortium agreements, etc. – must include a list of all systems signing the agreement.

If the system is providing the service agreements through a publicly available webpage, provide the URL here:

If the system is providing the service agreements through a publicly available webpage, provide a brief description of the types and number of agreements here:

Other Types of Libraries

- Wis. Stat. § 43.24(2)(L) Cooperation and continuous planning with other types of libraries in the system area, which results in agreements with those libraries for the appropriate sharing of library resources to benefit the clientele of all libraries in the system area.
- The system will have agreements with other types of libraries, or if the system participates in a cooperation agreement with a multitype organization to meet the purposes of this goal, there is established a clear link between the system and the individual members of the multitype organization. The system will provide a copy of the agreement with a list of all signing libraries to the Division by January 15.

If the system is providing the agreements with other types of libraries through a publicly available webpage, provide the URL here:

If the system is providing the agreements with other types of libraries through a publicly available webpage, provide a brief description of the types and number of agreements here:

Library Technology and Resource Sharing Plan

- Wis. Stat. § 43.24(2)(m) Planning with the division and with participating public libraries and other types of libraries in the area in regard to library technology and the sharing of resources. By January 1, 2000, and every fifth January 1 thereafter, the public library system shall submit to the division a written plan for library technology and the sharing of resources.
- The system will provide the current plan for library technology and resource sharing to the Division by January 1, 2020. See [the Library System Technology and Resource Sharing plan webpage](#) for more information.

If the system is providing the current technology and resource sharing plan through a publicly available webpage, provide the URL here:

Is the plan current and comprehensive for the technology and resource sharing services the system provides?

- Yes, the library system technology and resource sharing plan is current and comprehensive for the technology and resource sharing services the system provides.
- No, the library system technology and resource sharing plan is not current or comprehensive for the technology and resource sharing services the system provides or will provide.

If no, describe what the system has added, changed, or eliminated from the plan in effect (and describe how the changes were reviewed with member libraries and approved by the system board):

Indicate new or priority activities relating to this requirement for the plan year:

	ASSURANCES (cont'd)	
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Professional Consultation

- Wis. Stat. § 43.24(2)(h) Professional consultant services to participating public libraries.

Identify consultants, specific service areas, and related activities. If the consultant is employed by a member library, indicate the library and the consultant's title:

Connie Meyer (MLS), Director | consults on library administration, annual reports, standards compliance, finances and budget, board issues and appointments, policies, strategic planning, procurement, contracts, county planning, county funding and reimbursements, library building/expansion projects, statutes/legal, library tax exemptions, library director recruitments, and library personnel issues

Mellanie Mercier (MLS), Assistant Director/Automation Coordinator | consults on technology and automation planning and services, network questions, databases, statistics, and CAFE

Laurie Freund (MLS), Coordinator of Library Development | consults on professional development, special events, certification, adult reference, adult programs, trustee event, equipment scheduling, performer's showcase, and interlibrary loan

Angela Meyers (MLS), Coordinator of Youth and Inclusive Services | consults on youth services--birth through teen, 1000 Books before Kindergarten program and app, school partnerships, memory cafes and Library Memory Project, accessibility, ADA compliance, and other inclusive services

Jill Fuller (MLS), Marketing and Communications Librarian | consults on promotional materials, graphics, printing, websites, WordPress, marketing, toolkits, social media, outreach, and media relations

Beth Bechtel (MLS), Database Management Librarian | consults on cataloging, CAFE catalog, acquisitions, serials, CAFEcats, authority records, bibliographic records, technical processing

Meg Henke, Administrative Specialist/Office Manager | delivery services, equipment scheduling, accounts payables/receivables Technology Librarian (MLS)- New position will be hired to begin in 2020

Shawn Carlson (MLS), System Administrator of CAFÉ (Shawn's services are contracted from Waukesha Public Library) | consults on CAFÉ-related issues, interlibrary loan, and circulation

Indicate new or priority activities relating to this requirement for the plan year (if no change from current year, indicate *None*):

In 2019, the library system contracted for local tech support services. This pilot program allowed the library system to establish and define the need. A new position is added to the library system budget for 2020.

Inclusive Services

- Wis. Stat. § 43.24(2)(k) Promotion and facilitation of library service to users with special needs.

The Division interprets services to users with special needs as inclusive services. Inclusive library services are holistic, spanning library policies, collections, space, and services. Inclusive services reflect equity and accessibility for all members of the community, including services to individuals or groups for whom using the public library is difficult, limited, or minimized.

Indicate new or priority activities relating to this requirement for the plan year:

1. The Inclusive Services Committee meets once a year to discuss needs and priorities.
2. Provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating services for special populations. In 2019, consultant attended the Leadership & Exchange in Arts and Disability (LEAD) conference in Denver to continue to build knowledge regarding best practices in this important area of service.
3. Maintain collection of professional materials on special needs topics, include articles in e-newsletter, and offer CE opportunities to raise awareness of inclusive services.
4. Facilitate member libraries' use of the Department of Public Instruction's website and valuable resources.
5. Facilitate collaborations with member libraries, appropriate agencies, and other systems on services to special populations.
6. Collaborate with member libraries or other systems to obtain grants which provide funding to serve special populations.
7. Support member library outreach efforts to extend services to underserved populations. Target groups include persons with disabilities, persons who are unemployed, underemployed, and/or seeking to improve their job skills, persons who are incarcerated, and persons in need of improving literacy and reading skills, and have difficulty using libraries because of their educational, cultural, and socioeconomic background.
8. Provide books for incarcerated individuals through partnership with the county jails.
9. Assist member libraries in exploring and acquiring new technologies to serve users with disabilities.
10. Shares a list of countywide available interpreters with member libraries.
11. Attend DLT inclusive services meetings and communicate information to member libraries.
12. Coordinate the Library Memory Project that includes Memory Cafés that involve partnering libraries as well as the Alzheimer's Association and the Aging and Disabilities Resource Center.
13. Continue to work with libraries who completed accessibility scans helping them consider recommended improvements.
14. Continue to send out inclusivity tips for libraries in monthly marketing emails.

	ASSURANCES (cont'd)	
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Other Service Programs

Wis. Stat. § 43.24(2)(i) Any other service programs designed to meet the needs of participating public libraries and the residents of the system area, as determined by the public library system board after consultation with participating public libraries.

List each "other" service program individually with ongoing activities and new or priority activities for the plan year under each program. For instance, if the system provides a bookmobile service program, list ongoing activities and new or priority activities for the bookmobile program. (Do not lump miscellaneous activities under a single "other" program.)

COLLECTION DEVELOPMENT:

1. Provide area library directors with usage reports for electronic databases and OverDrive collections.
2. Continue membership in the Wisconsin Public Library Consortium to provide access to e-content.
3. Help offset the cost of electronic access by subsidizing 50% of the e-content buying pool fee.
4. Fund additional e-content purchases through WI Digital Library Advantage program to reduce long waits for people waiting for e-content access. In 2020, libraries will fund an increased share in the Advantage Program at 75% of an increased amount of \$90,000. This shift of costs from the library system to the libraries allows the Advantage Program to be sustainable into the future.
5. Purchase reference materials through the resource library contract with Waukesha Public Library, with a focus on library or librarian-related materials such as ones published by ALA.
6. Purchase Novelist Select product, which integrates with the CAFÉ catalog.
7. Fund a pilot project for libraries to test and document usage of Hoopla.
8. Fund a continuation of a digitization project and work with 4 member libraries to digitize historical items using the LSTA grant received.

YOUTH SERVICES:

1. Provide member libraries with access to expertise and consulting to assist them in planning, developing, and evaluating youth and young adult services.
2. Fund and coordinate three performers for the summer library program at each member library.
3. Meet with youth services staff from member libraries to determine grants, focus for CE workshops, and directions of future projects.
4. Assist member libraries in marketing youth and young adult activities, with special focus on early literacy efforts.
5. Maintain a system-wide movie licensing agreement to enable public performance movie programming for interested libraries.
6. Partner with the DPI/DLT Public Library Youth and Inclusive Services Consultant and other system youth services consultants to implement and promote early literacy and other statewide initiatives including computational thinking and connected learning.
7. Conduct Mock Awards program for member library staffs to learn how literature awards are selected.
8. Conduct Kids' Choice program--a multi-type program that involves collaboration with local schools and is intended for youth in 4th through 6th grades to read and then vote for their favorite books.
9. Provide incentive coupons for libraries to distribute during the summer library program, focused on enriching family engagement opportunities.
10. Library System staff attends DLT Youth Services meetings and communicates information to member libraries.
11. Upgrade the 1000 Books Before Kindergarten app to version 3.0 and refresh the graphics for the initiative.
12. Offer a performers' showcase to aid library staff members in the SEWI region in selecting performers for programs.

Administration

- The system will not expend more than 20 percent of state aid received in the plan year for administration.
- The system will submit the 2019 system audit to the Division no later than September 30, 2020.

Budget

- The system completed and included the budget by service program category and fund source for the plan year (see guidelines).

	COLLABORATIVE ACTIVITIES	
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Summary of Activities Briefly describe collaborative activities with other libraries, public library systems, and other organizations. Exclude services and activities listed in the system's 2020 resource library contract.

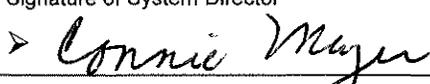
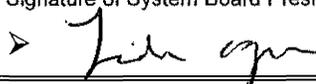
SEWI continuing education partnership program, library system cooperative purchasing, cooperative computer purchasing, Wisconsin Digital Library Consortium, collaborative webinar partnerships, 1000 Books before Kindergarten app, CAFÉ automation consortium, coordinated delivery services, memory cafes, Kids Choice program, books for jails program

Cost Benefit For each activity above, list the activity name and estimated cost benefit realized.

Activity	Amount
1. CE Collaboration (through SEWI which includes 6 library systems)	\$17,028
2. Coordinate purchases of products, services, and programs	\$75,000
3. Participate in WPLC WI Digital Library Collection (Access to digital content calculated by taking the 2020 budget of \$1,297,180 and subtracting the Bridges library system cost of \$123,053)	\$1,174,127
4. 1000 Books before Kindergarten App (sharing of ongoing web hosting fees & upgrade to software)	\$9,325
5. CAFÉ shared automation consortium annual budget (includes collaboration of 24 participating libraries & Bridges Library System)	\$500,847
6. Coordinate Library Memory Project (savings not calculated)	
7. Coordinated Delivery Services rather than using mail service (savings not calculated)	
8. Coordinated purchase of public web browser software for libraries	\$2,625
9. Tech support for libraries (new service: savings not yet calculated)	
10. Marketing partnership with neighboring library systems	\$3,667
Cost Benefit Total	\$1,782,619

	CERTIFICATION	
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WE, THE UNDERSIGNED, CERTIFY that to the best of our knowledge, the information provided in this document and any attachments is true and correct, and that the system will be in full compliance with all applicable provisions of Chapter 43 of the Wisconsin Statutes for the year 2020.

Name of System Director Connie Meyer	Signature of System Director ➤ 	Date Signed Mo./Day/Yr. 9-17-19
Name of System Board President Linda Ager	Signature of System Board President ➤ 	Date Signed Mo./Day/Yr. 9-17-19

	FOR DPI USE LIBRARY SYSTEM PLAN APPROVAL	
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Pursuant to Wis. Statutes, the plan contained herein is: <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Provisionally Approved See Comments. <input type="checkbox"/> Not Approved See Comments.	DLT Assistant Superintendent Signature ➤ 	Date Signed Mo./Day/Yr. 11/1/2019
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Comments

PUBLIC LIBRARY SYSTEM 2020 ANNUAL PROGRAM BUDGET					
Program	2020 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
Technology, Reference, and Interlibrary Loan*					
1. Tech, Reference & ILL	\$322,077	\$126,589	\$20,700	\$7,500	
2. CAFE	\$0	\$0	\$0	\$500,847	
3. Gale Courses Subscription	\$0	\$0	\$0	\$55,038	
4.					
5. Electronic Resources	\$89,842	\$72,500	\$0	\$139,325	
Program Total	\$411,919	\$199,089	\$20,700	\$702,710	\$1,334,418
Continuing Education and Consulting Service*					
1. Continuing Education	\$124,025	\$0	\$0	\$22,277	
2. Consulting	\$6,163	\$0	\$0	\$0	
Program Total	\$130,188	\$0	\$0	\$22,277	\$152,465
Delivery Services	\$175,662	\$0	\$0	\$1,770	\$177,432
Library Services to Special Users	\$72,078	\$0	\$0	\$5,246	\$77,324
Library Collection Development	\$2,979	\$0	\$0	\$0	\$2,979
Direct Payment to Members for Nonresident Access	\$0	\$0	\$0	\$3,716,332	\$3,716,332
Direct Nonresident Access Payments Across System Borders	\$0	\$0	\$0	\$17,922	\$17,922
Library Services to Youth	\$88,515	\$7,680	\$15,000	\$1,200	\$112,395
Public Information	\$153,376	\$0	\$0	\$16,690	\$170,066
Administration	\$224,883	\$10,000	\$0	\$8,000	\$242,883
Subtotal	\$717,493	\$17,680	\$15,000	\$3,767,160	\$4,517,333
Other System Programs					
1. Resource library contract	\$20,000	\$0	\$0	\$0	\$20,000
2. Innovation grants	\$18,188	\$0	\$0	\$0	\$18,188
Program Total	\$38,188	\$0	\$0	\$0	\$38,188
Grand Totals	\$1,297,788	\$216,769	\$35,700	\$4,492,147	\$6,042,404

*These programs may be divided into subprograms at the discretion of the system. If choosing not to use subprograms, enter amounts on line 1. Line 5 is reserved for the amounts budgeted for electronic resources (see program budget guidelines).

