



**WISCONSIN DEPARTMENT OF PUBLIC INSTRUCTION
ATTN: JOHN DEBACHER
DIVISION FOR LIBRARIES AND TECHNOLOGY
PO BOX 7841
MADISON, WI 53707-7841**

Also send a copy of the completed Word document to
libraryreports@dpi.wi.gov

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

GENERAL INFORMATION

Library System

Nicolet Federated Library System

Describe demographic, economic, and other facts about your system that influenced the development of this and other system plans.

The Nicolet Federated Library System includes 42 public libraries in the counties of: Brown, Door, Kewaunee, Florence, Oconto, Marinette, Menominee, and Shawano.

The State of Wisconsin Demographic Services Center, which maintains and updates the 2010 census information for the state, estimates that the 2015 population for the area served by the System is 432,662. According to the breakdowns from the 2010 census (the latest figures available), 6,844 residents are African American, 15,217 are Native American or Alaska Native, 22,457 are Hispanic, and 8,277 are Asian/Pacific Islander, with "other" races totaling 3,413 residents. Of the eight counties that comprise the Nicolet System service area, only Brown County is considered an urban area, according to the Census Bureau. The System service area covers approximately 5,000 square miles. Brown County is the largest county in the system, with 253,699 residents. Menominee County and Florence County are the two smallest, with populations of 4,256 and 4,474 respectively.

According to Wisconsin Workforce Development website, Florence and Marinette counties have the highest unemployment rates in the system, at 4.5-4.9%. Oconto, Shawano and Kewaunee counties follow at 3.5-3.9%. Menominee County has the highest unemployment rate in the state at greater than 7%. Libraries in these counties, and in all of the service counties, offer classes, job support and computer use to help library patrons who are unemployed and underemployed.

There are approximately 206,748 registered library users in the System, which is just over 47% of the System population. In 2015, System member libraries circulated 3,235,974 items. This equals approximately 16 items per registered borrower, or just over 7 items per resident of the System area. NFLS member libraries added 91,914 volumes to their collections in 2015. Volumes owned, including books, audio, video and DVD titles were 1,050,500, or nearly 2.5 items per resident. All the NFLS member libraries have their usage statistics generated either from the Innovative Interfaces "InfoSoup" automation system of OWLS net (the joint NFLS/OWLS automation system), or from Sirsi Dynix, the automation system utilized by the Brown County Library. NFLS and OWLS continue to work collaboratively on a variety of other projects benefiting their member libraries.

Two of Wisconsin's five tribal libraries (Oneida and Menominee) are members of NFLS. For some time, the library in Menominee County was out of system compliance. In June of 2017, the College of Menominee library (a joint academic and public library), submitted its County System Plan.

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

In May of 2017, the current NFLS director resigned due to disability. This was a major change for the operations of the system and the staff, as the director had been in that role for 19 years. After the resignation, the Associate Director/CE Coordinator assumed the role of Interim Director, while also maintaining the former position duties. Currently, there are four people employed full-time at the system.

Because of this sudden change in leadership and operations, NFLS had to focus on maintaining essential office operations, such as transferring accounts, closing accounts, reassigning duties, and adjusting with one less staff member. Because the system's finances were mainly handled by the former director, the budget had to be revisited and tweaked. The staff looked for ways to operate more lean in this transition. Because of these challenges, significant goals and changes for 2018 had to be reassessed and pushed back.

The NFLS proposed budget is based on a state aid increase of just over \$35,000 in 2018. Increased delivery costs, the removal of LSTA funding, and hiring a new director will not allow the system as much budgetary freedom for 2018. NFLS has also had a decrease in staff over the last 10 years. The flat budget in recent years and increases in services have provided challenges in system funding.

	GENERAL INFORMATION (cont'd.)	
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Describe the planning environment and process under which this and other system plans were developed. Include how member libraries are involved in plan development and review and whether your systems has a formally appointed advisory committee. (List additional system planning documents with the period covered and attach any planning documents which have not previously been provided to the division.)

In 2014, a strategic plan was developed with the assistance of WiLS, and it was adopted by the NFLS board in 2015. The plan included elements of the SRLAAW systems discussions, as well as the LEAN document developed by the Division. Member library directors were surveyed on how system improvement could be made. WiLS and NFLS staff developed the goals, activities and timelines. As of the Summer of 2017, 95% of the initiatives of the plan were achieved. Strategic Plan updates were regularly given at NFLS Advisory meetings and NFLS Board meetings.

The NFLS librarians meet six times per year as an Advisory Committee, to provide input to System staff on a variety of issues. At these meetings, member library directors also have the opportunity to bring up issues that are happening in the libraries and municipalities. In addition, the OWLSnet consortium members meet as an Administrative Advisory Committee (AAC) six times per year to discuss issues related to automation and the online services offered through the automation partnership to libraries in both systems. The Brown County Library has its own Integrated Library System (ILS) through SirsiDynix. Planning is continuous and ongoing with both these groups.

NFLS continues to plan internally with its staff by conducting bi-monthly meetings and assessing future initiatives and goals. At the time of this plan being written, a search for a new system director is underway. It is the hope that a new director will be in place at the beginning of January, 2018. The new director will focus on developing future system goals and continue to operate lean without sacrificing services to member libraries.

	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 2018. Indicate, with a check, your system's intent to comply with each system requirement and provide the requested information under each system requirement.

S.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

- (a) Written agreements that comply with s. 43.15(4)(c)4. with all member libraries.
- A copy of the agreement with a list of all members signing and the dates signed provided to the division by January 15.

Resource Library Agreement

- (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.
- A signed copy of the resource library agreement will be provided to the division by January 15.

Reference Referral, Interlibrary Loan, and Technology

- S.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.

- As part of the Resource Library Agreement, NFLS will check Brown County Library's online system (SirsiDynix) for items and if they do not own the items, NFLS will request them through ILL on behalf of Brown County Library. Conversely, NFLS will check SirsiDynix for items requested through ILL and if owned, will lend those items to the requesting libraries.
- NFLS will continue to offer second level reference services from the Brown County Library for its member libraries.
- NFLS will work with OWLS to provide Cataloging and Circulation Services to all NFLS member libraries that use the Innovative online system. NFLS will work with OWLS to continue to provide NFLS member libraries access to other area library catalogs via InfoSoup.
- NFLS and OWLS staff will continue to be trained in the use of the "InfoSoup" catalog and associated products.**
- NFLS will continue to use UW-Madison, Minitex and the Wiscat ILL resources in order to fill the ILL needs of its member libraries and its users.
- NFLS will continue to be the Central Hub for all its member libraries ILL needs in order to reduce costs and help improve delivery speed.
- Wiscat training for member libraries staff will be available through NFLS as needed.
- NFLS ILL staff will continue to update/add information to the ILL webpage for its member libraries and other systems.
- NFLS will continue to provide collection development grants to member libraries.
- NFLS will continue to sponsor or co-sponsor a minimum of six technology credits per year.

	ASSURANCES (cont'd.)	
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- NFLS will continue to provide website assistance by underwriting the cost of website domains, web hosting and contracting with local web hosting companies.
- NFLS technology staff will continue to assist in computer/device research, purchases, and support for member libraries.
- NFLS technology staff will continue to research, install, and support new applications/software for member libraries..

Indicate new or priority activities relating to this requirement for the plan year. If none, indicate so.

- NFLS ILL staff will provide a yearly (will have more often, if needed) ILL/Delivery Workshop that will be beneficial to new employees. It will include a tour of the delivery dept., go over Wiscat changes, and general ILL information.
- NFLS will inform its member libraries of ILL updates and changes via a mailing list.
- NFLS will explore ways to to assist member libraries in web hosting and web development.
- NFLS will continue to assess and improve its own website to communicate information to its member libraries.

Inservice Training

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

List ongoing activities related to this requirement.

- NFLS provides at least 50 contact hours of training per year, either as stand-alone programs, or sponsored with other library systems. This will continue in 2018.
- NFLS staff are available for on-call consulting and library visits in the areas of technology, social media, customer service, and database training. This will continue in 2018.
- NFLS provides regional workshops at its consolidated libraries for its staff members and other system members.
- Advisory meetings are held six times per year with NFLS staff, with continuing education activities occurring at these meetings.
- NFLS provides its member libraries with continuing education grants to be used for workshops, classes or conferences.
- NFLS uses Go To Meeting /Webinar software to conduct or supplement meetings, as well as to conduct online training.
- NFLS will continue to validate and maintain librarian certification records.
- NFLS IT Coordinator will continue to provide technology-related training at the libraries.

Indicate new or priority activities relating to this requirement for the plan year. If none, indicate so.

- NFLS became a sponsor of "Tech Days," a day-long workshop focusing on tech trends. NFLS will also support this in 2018.
 - NFLS supported a collection development series with other library systems.
 - NFLS will continue to offer regional workshops at its consolidated libraries in 2018.
 - NFLS will continue to organize and present the "Wild Wisconsin Winter Web Conference," a three-day web conference featuring speakers from all over the country. It will take place January 23-25, 2018.
 - NFLS will continue to sponsor and support "Trustee Training Week," a week-long web series geared toward public library trustees, in August of 2018.
- NFLS will seek out targeted training for its member libraries to meet their needs in 2018.

List specific staff and resources dedicated to this requirement and/or contract arrangements with other libraries or systems.

- The NFLS Associate Director/CE Coordinator has expenses covered by Wisconsin Valley Library Service to attend a national conference to seek out speakers and new topic ideas.
 - The Manitowoc-Calumet Library System works with the NFLS Associate Director/CE Coordinator to share the cost of youth-related programs (SLP Workshop and Grassroots meeting) during the year.
 - The Wild Wisconsin Winter Web Conference is available to librarians state-wide, and is a project that occurs 9 months out of the year. The NFLS Associate Director/CE Coordinator also maintains a list serve of 300 librarians around the state to share webinar content and events.
 - NFLS will continue to provide its New Director Orientation to new directors hired within the system.
 - IT Coordinator will continue to travel to NFLS libraries to provide training for library staff as necessary, or as requested.
 - The IT Coordinator will continue to participate in Camp Tech-a-Talka, the state-wide annual library technology staff conference in Stevens Point.
 - NFLS maintains a line item in its budget specifically for training.
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	ASSURANCES (cont'd.)	
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Delivery and Communication

- S. 43.24 (2)(fm) Electronic delivery of information and physical delivery of library materials to participating libraries.

List ongoing activities related to this requirement.

- NFLS will provide a delivery service (Waltco) to all of its member libraries as a means of supporting resource sharing. NFLS will collaborate with OWLS and continue to maintain a separate contract with Waltco for this delivery service.
- NFLS has a delivery contract with the South Central Delivery System to provide four days per week delivery service between Madison and the NFLS office in Green Bay, WI. This allows NFLS to provide out-of-system materials to its member libraries in a timely fashion.
- NFLS maintains a Delivery page on the NFLS website for its member libraries.
- NFLS posts the Delivery schedules and policies for Waltco and South Central on the NFLS Delivery webpage.
- NFLS will continue to maintain its Facebook page, as well as three system blogs - Nic Bits (general information), Little Nic Bits (information on youth and inclusive services), and Tech Bits (tech trends and news).

Indicate new or priority activities relating to this requirement for the plan year. If none, indicate so.

- In 2018, NFLS staff will keep its website up-to-date and fresh.
- NFLS will maintain good communication skills between its member Libraries and the delivery service (Waltco). NFLS will relay any delivery problems to its member libraries.
- NFLS Delivery staff and ILL staff will continue to cross-train and keep each other up to date on anything new in their departments.
- NFLS Delivery staff will meet with each new member Library Director to go over general delivery.

Service Agreements

- S.43.24(2)(g) Service agreements with all adjacent library systems
- A copy of the agreement with adjacent systems with a list of all systems signing the agreement will be provided to the division by January 15.

Other Types of Libraries

- S.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. A copy of the agreement with a list of all signing libraries will be provided to the division by January 15.
- Other types of libraries in the system area have had an opportunity to review and comment on the plan.

Library Technology and Resource Sharing Plan

- S.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.
- Member public libraries and other types of libraries in the system area have had an opportunity to review and comment on the plan.
- By January 1, 2018, the system's current plan for library technology and resource sharing or changes to the current plan will be submitted to the division.

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

- NFLS created a website committee with member librarians in 2017 to look into web trends and cost-saving efforts. This committee will meet as needed in 2018.
- NFLS continues to offer GotoMeeting as a means for its member libraries to attend meetings virtually.
- In 2017, NFLS updated its Library Technology and Resource Sharing Plan, effective through 2020.

	ASSURANCES (cont'd.)	
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Professional Consultation

- S. 43.24(2)(h) Professional consultant services to participating public libraries.

Specifically identify consultants, their service areas, and related activities.

- During 2017, NFLS staff provided one-on-one assistance in the areas of technology training, customer service, database training and social media training.
- The NFLS Technology Coordinator consults with member libraries on technology-related issues and provides computer purchasing assistance.
- NFLS connected member libraries with building consultants from other systems when seeking information on projects.
- NFLS worked with the College of Menominee, Menominee County, and the Menominee Tribe to develop a county library Plan of Service.
- NFLS worked with the Shawano Library board to develop a plan of consolidation.
- NFLS worked with Florence County and Door County on developing library service plans.

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

- NFLS is working toward developing consulting in library building and library planning. NFLS is optimistic that a new director will have some experience to assist in building consulting, or that Brown County Library could assist with this need.
- In 2018, the new NFLS Director will work with Brown County Library on developing its county plan of service. Marinette County Consolidated Library Service has started the process on its plan and will have it completed in 2018.

Indicate specific methods or means of communication with member libraries to fulfill this requirement.

The NFLS website can be used to provide specific pages on advocacy information. It also contains a calendar of key events happening in the system and around the state. The Associate Director/CE Coordinator sends out information to board members via email on legislative updates. Information is also sent out to member library directors.

Inclusive Services

- S.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.

List ongoing activities related to this requirement.

- NFLS sponsored a workshop in 2017 about accessibility and customer service in the library. NFLS is planning a program focused on Inclusive Services for the Fall of 2018.
- NFLS maintains resources on Inclusive Services on its website.
- NFLS provides information on upcoming workshops, webinars or learning opportunities on Inclusive Services via its Youth blog, "Little Nic Bits."
- NFLS represents itself at regional and state-wide meetings regarding Inclusive Services.
- NFLS focuses part of its annual summer workshop on meeting the needs of all library users.

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

- NFLS would like to continue focusing on seeking funding for hearing loops in at least one member library in each county.
- NFLS will focus on Inclusive Services at its annual summer workshop and annual Grassroots meetings in 2018.

Indicate specific methods or means of communication with member libraries to fulfill this requirement.

- NFLS uses its youth list serve, NFLSKids, to communicate information on services being provided in NFLS and around the state.
- NFLS will continue to post articles on its youth blog, "Little Nic Bits," on opportunities within the state on Inclusive Services.

	ASSURANCES (cont'd.)	
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Other Service Programs

S.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 programs 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.)

Youth Services:

-In 2017, NFLS continued its Youth Services Partnership Agreement with the Marinette County Library Service, to serve as a representative at youth meetings and be the "face" of youth services for the system. In this agreement, this liaison will meet with the NFLS Continuing Education Coordinator 4 times per year, as well as present at 2 workshops. This liaison is also responsible for keeping NFLS up-to-date on youth services trends and needs. Lara Lakari, the representative from Marinette County, will continue this partnership in 2018.

-NFLS revamped its funding for youth services programs by providing funds (\$10,000) to all member libraries to use at their discretion and will continue to provide these funds in 2018.

-NFLS sponsored a series of Collection Development webinars with other library systems that featured youth services-related programs. If the opportunity is there, NFLS will sponsor this series in 2018.

-NFLS continues to support the 1,000 Books Before Kindergarten App, managed by Bridges Library System, and will continue to support it in 2018.

-NFLS maintains a partnership with the Manitowoc-Calumet Library System on the annual Summer Workshop and its Grassroots Meeting. Both systems work jointly on providing workshop content and organizing the logistics. As of writing this plan, a Summer Workshop speaker and location has already been scheduled for February of 2018.

-NFLS will continue to keep youth services librarians aware of grant opportunities, news and workshops through its list serve, NFLSKids, as well as its system blog, Little Nic Bits.

Support Staff Grants:

In 2017, NFLS continued offered grants to support staff in the system. Two member librarians (not directors) were chosen to attend a training or a conference, and received \$300 toward this fee. In return, the librarians had to present a continuing education webinar for the system within 3 months of the event. NFLS will continue this program in 2018.

Administration

- The system will not expend more than 20 percent of the state aid projected to be received in the plan year for administration.
- The 2016 system audit will be submitted to the division no later than September 30, 2018.

Budget

- A copy of your public library system budget by service program category and fund source for the plan year (see attached guidelines) is attached.

	COLLABORATIVE ACTIVITIES (cont'd.)	
	COLLABORATIVE ACTIVITIES	

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 2018 resource library contract.*

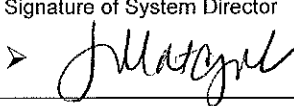
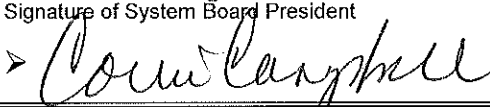
NFLS collaborates with other systems in the areas of continuing education, especially for collaborative events such as the Wild Wisconsin Winter Web Conference and Trustee Training Week. Both events involve monetary and collaborative support from several systems in the state. NFLS also partners with Wisconsin Valley Library Service and Northern Waters Library System on workshops. Shared delivery, WPLC Electronic Books, and the OWLSnet Consortium are larger areas of collaboration. The OWLSnet Consortium provides a large cost benefit to NFLS with automation collaboration. The main goal of the WPLC Consortium is pool funds from the 16 library systems to purchase electronic titles.

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

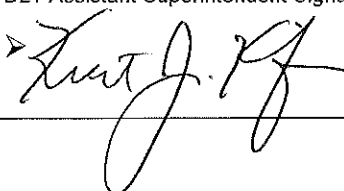
Activity	Amount
1. WPLC Electronic Books	\$1,150,000
2. Shared Delivery Service	\$167,000
3. Wild Wisconsin Winter Web Conference	\$4,750
4. Trustee Training Week	\$1,475
5. OWLSnet Consortium	\$266,920
6. CE Workshops and Webinars	\$5,700
7.	
8.	
9.	
10.	
Cost Benefit Total	\$1,588,845

	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 2018.

Name of System Director Jamie Matczak	Signature of System Director ➤ 	Date Signed Mo./Day/Yr. 10-10-17
Name of System Board President Corrie Campbell	Signature of System Board President ➤ 	Date Signed Mo./Day/Yr. 10-10-17

	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 <i>See Comments.</i> <input type="checkbox"/> Not Approved <i>See Comments.</i>	DLT Assistant Superintendent Signature ➤ 	Date Signed Mo./Day/Yr. 12/4/17
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Comments

PUBLIC LIBRARY SYSTEM 2018 ANNUAL PROGRAM BUDGET					
Program	2018 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. Technology	\$363,221			\$289,858	
2. ILL & Reference	\$95,664				
3. Multitype	\$4,290				
4. Electronic Resources	\$35,000				
Program Total	\$498,175	\$0	\$0	\$289,858	\$788,033
Continuing Education and Consulting Service*					
1. C.E. and Training	\$118,070				
2. Consulting Services	\$74,048				
Program Total	\$192,118	\$0	\$0	\$0	\$192,118
Delivery Services	\$211,074				\$211,074
Library Services to Special Users	\$438				\$438
Library Collection Development	\$66,882			\$81,033	\$147,915
Direct Payment to Members for Nonresident Access					\$0
Direct Nonresident Access Payments Across System Borders					\$0
Library Services to Youth	\$13,401				\$13,401
Public Information	\$1,150	\$7,285			\$8,435
Administration	\$121,791				\$121,791
Subtotal	\$414,736	\$7,285	\$0	\$81,033	\$503,054
Other System Programs					
1.					\$0
2.					\$0
Program Total	\$0	\$0	\$0	\$0	\$0
Grand Totals	\$1,105,029	\$7,285	\$0	\$370,891	\$1,483,205

* 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 4 is reserved for the amounts budgeted for electronic resources (see Program Budget Guidelines).

2018 NFLS Budget- Comparison		Reprojection	Reprojection						
Approved		2015	2016	2017	Dollar	Percent	2018	Dollar	Percent
	EXPENDITURES	Budget	Budget	Budget	Change	Change	Budget	Change	Change
STAFF SERVICES									
6000	Salaries	353,515	316,890	286,538	(30,352)	-9.58%	273,742	(12,796)	-4.47%
6010	Fringe Benefits	145,011	141,165	131,125	(10,040)	-7.11%	128,927	(2,198)	-1.68%
	Total Staff Services	\$498,526	\$458,055	\$417,663	(40,392)	-8.82%	\$402,669	(14,994)	-3.59%
OPERATING EXPENSE									
6110	Rent	59,750	39,365	39,283	(82)	-0.21%	40,355	1,072	2.73%
6120	Telephone/ Fax	2,500	2,500	2,500	0	0.00%	2,500	0	0.00%
6140	General Insurance	2,700	2,750	2,750	0	0.00%	1,500	(1,250)	-45.45%
6150	Supplies	4,500	3,000	3,000	0	0.00%	2,500	(500)	-16.67%
6155	Information Technology	1,500	1,250	1,250	0	0.00%	1,000	(250)	-20.00%
6160	Postage	2,800	2,750	2,750	0	0.00%	1,800	(950)	-34.55%
6170	Printing	250	750	250	(500)	-66.67%	100	(150)	-60.00%
6175	Subscriptions	250	275	200	(75)	-27.27%	0	(200)	-100.00%
6180	Library-Materials Youth Services Support	4,300	3,000	3,750	750	25.00%	10,500	6,750	180.00%
6182	Miscellaneous Moving Expenses	10,300	0	0	0	0.00%	0	0	0.00%
6183	Miscellaneous Administrative	9,000	2,000	2,000	0	0.00%	1,000	(1,000)	-50.00%
6185	Equipment Repairs & Support	500	1,500	1,500	0	0.00%	1,500	0	0.00%
6187	Equipment Leases	2,500	2,000	1,500	(500)	-25.00%	1,650	150	10.00%
	Total Operating Expense	\$100,850	\$61,140	\$60,733	(407)	-0.67%	\$64,405	3,672	6.05%
TRAVEL AND TRAINING									
6210	Board & Library Directors Meetings	7,000	7,500	8,000	500	6.67%	7,000	(1,000)	-12.50%
6215	Staff Travel-Training & Tech. Support	3,000	2,500	2,500	0	0.00%	2,000	(500)	-20.00%
6220	OWLSnet User Group-Members	3,500	3,500	3,500	0	0.00%	3,000	(500)	-14.29%
6225	Consulting/Travel-NFLS Staff	1,000	1,000	1,000	0	0.00%	750	(250)	-25.00%
6230	NFLS Staff Development	4,000	3,500	3,500	0	0.00%	2,000	(1,500)	-42.86%
6235	Trustee Development	500	500	500	0	0.00%	500	0	0.00%
6240	NFLS Workshops-Members	15,000	15,000	15,000	0	0.00%	6,000	(9,000)	-60.00%
6245	Continuing Education Support-Mbrs.	15,000	15,000	15,000	0	0.00%	15,000	0	0.00%
6250	Memberships-NFLS & Libraries	1,000	1,250	1,250	0	0.00%	750	(500)	-40.00%
	Total Travel & Training	\$50,000	\$49,750	\$50,250	500	1.01%	\$37,000	(13,250)	-26.37%
CONTRACTED SERVICE									
6310	Cleaning & Maintenance	4,000	4,250	4,250	0	0.00%	4,250	0	0.00%
6320	Audit & Accounting Services	34,000	40,000	40,000	0	0.00%	40,000	0	0.00%
6340	Eight-County Delivery Washington Island Ferry Service	142,000	140,000	140,000	0	0.00%	167,800	27,800	19.86%
6345	State-wide Delivery	15,000	14,451	14,929	478	3.31%	14,880	(49)	-0.33%
6346	Green Bay/Appleton Delivery	3,000	3,000	3,000	0	0.00%	4,800	1,800	60.00%
6348	Website Support	4,500	4,000	4,000	0	0.00%	3,500	(500)	-12.50%
6350	OWLSnet Membership	21,680	22,882	23,720	838	3.66%	23,720	0	0.00%
6352	OWLSnet Membership-Mbr. Libraries (in and out)	289,204	267,920	292,016	24,096	8.99%	289,858	(2,158)	-0.74%
6355	Shared Automation Project	149,043	152,582	159,200	6,618	4.34%	159,200	0	0.00%
6356	Telecommunications/Internet Access	50,700	52,000	52,000	0	0.00%	52,000	0	0.00%
6370	Online Databases	35,000	33,000	33,000	0	0.00%	35,000	2,000	6.06%
	Total Contracted Services	\$748,127	\$734,085	\$766,115	32,030	4.36%	\$796,658	30,543	3.99%
Approved									
		2015	2016	2017	Dollar	Percent	2018	Dollar	Percent
		Budget	Budget	Budget	Change	Change	Budget	Change	Change
Capital Outlay									
6511	Office Equipment	2,500	2,000	2,000	0	0.00%	1,500	(500)	-25.00%
	Total Capital Outlay	\$2,500	\$2,000	\$2,000	0	\$0	\$1,500	(500)	-25.00%
Library Development									
6400	Library Collection Development Grants	45,000	45,000	45,000	0	0.00%	45,000	0	0.00%
6405	BCL Collection Dev Grant-RLA	15,000	15,000	15,000	0	0.00%	15,000	0	0.00%
6408	BCL Reference-RLA	5,000	0	0	0	0.00%	0	0	0.00%
6413	BCL RLA-PC Mgmt. Software Maintenance	7,500	7,500	7,500	0	0.00%	7,500	0	0.00%
6415	RLA BCL Technology	25,000	25,000	25,000	0	0.00%	25,000	0	0.00%
6430	WPLC	6,000	6,000	6,000	0	0.00%	6,370	370	6.17%
6440	Electronic Books (in and out)	72,873	71,222	82,098	10,876	15.27%	81,033	(1,065)	-1.30%
6458	WLA Education Outreach Initiative	0	0	1,070	1,070	0.00%	1,070	0	0.00%
	Total Library Development	\$176,373	\$169,722	\$181,668	11,946	7.04%	\$180,973	(695)	-0.38%
Other									
	Total Other	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
	Total Expense	\$1,576,376	\$1,474,752	\$1,478,429	3,677	0.25%	\$1,483,205	4,776	0.32%
REVENUE SOURCE									
4000	State Aid	1,069,413	1,069,413	1,069,413	0	0.00%	1,105,029	35,616	3.33%
4100	Interest Income	800	800	800	0	0.00%	800	0	0.00%
4175	OWLSnet Memberships (in and out)	289,204	267,920	292,016	24,096	8.99%	289,858	(2,158)	-0.74%
4180	Electronic Books (in and out)	72,873	71,222	82,098	10,876	15.27%	81,033	(1,065)	-1.30%
4200	Transfer from Federal LSTA Technology Grant	29,200	28,400	26,650	250	0.88%	0	(28,650)	-100.00%
4210	Transfer from Federal LSTA Planning Grant	1,000	0	0	0	0.00%	0	0	0.00%
4500	Transfer from Undesignated funds to balance budget	113,886	36,997	5,452	(31,545)	-85.26%	6,485	1,033	18.95%
	Total Projected Revenue	\$1,576,376	\$1,474,752	\$1,478,429	3,677	0.25%	\$1,483,205	4,776	0.32%
	TOTAL REVENUE	\$1,576,376	\$1,474,752	\$1,478,429	3,677	0.25%	\$1,483,205	4,776	0.32%
	TOTAL EXPENSE	\$1,576,376	\$1,474,752	\$1,478,429	3,677	0.25%	\$1,483,205	4,776	0.32%

2018 NFLS Budget- Comparison		Reprojection		Reprojection					
Approved	EXPENDITURES	2015 Budget	2016 Budget	2017 Budget	Dollar Change	Percent Change	2018 Budget	Dollar Change	Percent Change
Difference		\$0	\$0	\$0	0	0.00%	\$0	0	0.00%

RLA - Resource Library Agreement
 BCL - Brown County Library

PUBLIC LIBRARY SYSTEM 2018 ANNUAL PROGRAM BUDGET					
Program	2018 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. Technology	\$363,221			\$289,858	
2. ILL & Reference	\$95,664				
3. Multitype	\$4,290				
4. Electronic Resources	\$35,000				
Program Total	\$498,175	\$0	\$0	\$289,858	\$788,033
Continuing Education and Consulting Service*					
1. C.E. and Training	\$118,070				
2. Consulting Services	\$74,048				
Program Total	\$192,118	\$0	\$0	\$0	\$192,118
Delivery Services	\$211,074				\$211,074
Library Services to Special Users	\$438				\$438
Library Collection Development	\$66,882			\$81,033	\$147,915
Direct Payment to Members for Nonresident Access					\$0
Direct Nonresident Access Payments Across System Borders					\$0
Library Services to Youth	\$13,401				\$13,401
Public Information	\$1,150	\$7,285			\$8,435
Administration	\$121,791				\$121,791
Subtotal	\$414,736	\$7,285	\$0	\$81,033	\$503,054
Other System Programs					
1.					\$0
2.					\$0
Program Total	\$0	\$0	\$0	\$0	\$0
Grand Totals	\$1,105,029	\$7,285	\$0	\$370,891	\$1,483,205

* 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 4 is reserved for the amounts budgeted for electronic resources (see Program Budget Guidelines).

