



Wisconsin Department of Public Instruction  
**PUBLIC LIBRARY SYSTEM PLAN AND  
CERTIFICATION OF INTENT TO COMPLY  
CALENDAR YEAR 2018**  
PI-2446 (Rev. 08-17)

**INSTRUCTIONS:** Complete and submit two copies of the signed plan  
by **October 16, 2017**, to:

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

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

Also send a copy of the completed Word document to  
[libraryreports@dpi.wi.gov](mailto:libraryreports@dpi.wi.gov)

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**GENERAL INFORMATION**

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Library System

Bridges Library System

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

On January 1, 2016, Jefferson County officially joined with Waukesha County and the Bridges Library System was created. This was the culmination of more than a year's worth of planning and work. There are now 24 libraries in the library system, ranging in size from the Big Bend Village Library that serves a service population of 1,709 to the Waukesha Public Library that serves a service population of 92,560. Despite differences, there is a strong spirit of collaboration among the member libraries which is evidenced by the successful CAFÉ consortium and the cooperative purchase of databases and other products and services. CAFÉ brings access to an outstanding collection of more than 2.3 million items and a wealth of electronic resources for all the citizens of the two county area.

Fiscal constraints and local levy limits require the library system to 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 2018 includes additional state aid funding which is expected to be included in the state 2017-2019 biennial budget. This additional funding is set aside to improve services and programs in the following three areas: internet/broadband, workforce development, and lifelong learning. If that funding increase is not approved, the budget will be adjusted and programs will reflect the reductions accordingly.

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

This budget includes an increase, the first one in many years. However, until the state budget passes, the library system cannot rely on the funding earmarked for some of the projects in the 2018 budget. Uncertainty in funding creates a certain instability that reduces the library system's ability to achieve its full potential.

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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.)

A formal strategic planning process for the library system took place in the spring of 2015. The libraries of Jefferson County were included in the process even though they were not yet officially partners. The strategic plan that was adopted in 2015 was reviewed and adjusted by the library system board in 2016 and in 2017. The library system's 2018 budget is very closely aligned with the strategic priorities in the plan. The library directors' advisory committee, the Alliance of Public Librarians (APL), has endorsed the 2018 plan and budget. Additionally, a Waukesha County library planning committee presented a Waukesha County library plan for 2017-2021 that was approved by the Waukesha County board of supervisors in July of 2017. That planning process was extensive, involving 17 committee members and took place over the course of one full year.

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	<b>ASSURANCES</b>	
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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.**

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, or 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 locally. This includes 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 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 needing assistance 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. Libraries participated in a bulk technology purchase with Lakeshores Library System that began in 2014.
19. Expand 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 offsite locations giving the library the ability to take the library into the community.
21. Implementation of e-commerce within CAFÉ is imminent. Support for the accounting of funds will be ongoing.
22. Offer hybrid centralized cataloging services and oversight to manage CAFÉ database.

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

**ASSURANCES (cont'd.)**

1. Investigate release of version 3.0 of the 1000 Books Before Kindergarten mobile app for parents and caregivers to use to record their child's reading list. This project is a partnership with Bridges Library System and UW-Milwaukee's Innovation Lab's App Brewery. The state's library systems have been offered the ability to purchase access for their areas and the funds from those "subscriptions" are helping to fund additional software improvements. Eight library systems (in addition to our own) have chosen to participate and receive access to the app for their libraries at this time.
  2. Previously transitioned the library system website to a WordPress website and will continue to update and add content. Migrated to a WordPress managed host solution and offered the libraries WordPress web hosting. There are currently 14 libraries using the service and a number of our internal library system websites with room for still more in the current hosting plan. Will continue to offer this opportunity for secure and reliable hosting.
  3. Assist with wi-fi mobile hotspot project to fund 5 hotspot devices and data for each member library for one year.
  4. Replace routers in Waukesha County libraries as a part of a planned replacement cycle to ensure a reliable wide area network infrastructure.
  5. Offer grant opportunities in a competitive program modeled after the LSTA grant program that allow libraries to digitize important local documents, photos, and/or newspapers.
  6. The Gale Courses pilot program has ended and libraries have agreed to fund a share of the subscription that will increase over time, giving libraries time to adjust to the new program costs. In 2018, the library system will subsidize a 50% portion of Gale Courses allowing citizens access to online instructor-led learning opportunities via their CAFÉ library card in an unlimited access model.
  7. Continue to manage and help fund an e-magazine subscription service and content for member libraries that allows citizens access via their CAFÉ library card with the library system's share decreasing to 25% of the subscription cost.
  8. Investigate options for additional tech support for local library IT issues as a result of potential time savings by moving the ILS to a cloud service offered by the vendor, Polaris.
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	<b>ASSURANCES (cont'd.)</b>	
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**Inservice Training**

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

**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.
4. Host a summer meeting of children's librarians to evaluate summer library programs, share successful program ideas, and discuss common needs.
5. Cooperate financially 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.
6. Maintain list of web links to all pertinent continuing education programs to help area public library directors maintain their state-required certification.
7. Monitor public library directors' progress toward certification and recertification. Provide updates to each director as needed.
8. Encourage orientation and ongoing training for area library board members.
9. Assist member libraries in the process of filing annual reports through training, providing answers and support, and reviewing completed reports.
10. Professional staff meet with new directors in the system to orient them to library system.
11. Staff attends relevant meetings and conferences and shares what is learned.
12. Library System staff attends DLT's Youth Services consultants, Special Needs consultants, and CE consultants meetings and communicates information to libraries.
13. Provide library director-specific training opportunities.
14. Encourage library staff members to take advantage of the Gale Courses course offerings.
15. 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.
16. Host event that allows trustees to learn and build relationships with other trustees across the two county area.
17. Collaborate with other Wisconsin library systems on webinars for library staffs and trustees.

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

1. 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.
2. Monitor Waukesha County library compliance with new professional development standard.
3. Plan and carry out a performer's showcase in 2018.

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

We anticipate having 6 library systems in the SEWI program managed by the Bridges Library System. The Monarch Library System provides additional funding for repeat programs in their geographic area.

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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.**

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 all our member libraries.
5. Produce and distribute regular e-newsletters.
6. Monitor legislative issues and inform all library directors and Bridges Library System board members.
7. Continue offering WordPress website hosting platform to libraries which allows easier ability to keep content organized and updated.
8. Expand the use of social media, including targeted advertising.
9. Assist member libraries with upgrades to their websites and with their use of social media and offer managed WordPress hosting.
10. Keep directory of libraries updated.
11. Continue to offer promotional materials and toolkits to help member libraries promote their services.
12. Continue regular meetings of library directors with APL (Alliance of Public Librarians), as well as circulation, cataloging, youth services, teens, and reference committees.
13. Promote Gale Courses with extra publicity.
14. Sponsor and staff a booths at various community and count-wide events, including the county fairs, to spread the word about library resources.
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 or Google Communities. For example, WordPress Facebook group.

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

1. Provide equipment that will enable all libraries to evaluate services and programs through user experience surveying.
  2. Kick-off a "Libraries Transform" advertising campaign in February that encourages libraries to connect with their communities locally, includes the contributions of staff from throughout the library system and will be funded at a level that will allow advertising to reach non-users as well as users.
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**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.
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**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.
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**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.**

This budget includes funding for a possible pilot workforce development project which will be investigated should state aid funding be increased in the 2017-2019 state budget.

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**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.**

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, delivery, adult reference, adult programs, trustee event, equipment scheduling, performer's showcase, and interlibrary loan

Angela Meyers (MLIS), Coordinator of Youth and Special Needs Services | consults on youth services--birth through teen, 1000 Books before Kindergarten program and app, school partnerships, memory cafes and projects, accessibility, ADA compliance, and other inclusive services

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

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

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

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

New director orientations continue to be critically important. We had 5 library director positions open in 2017. Each time there is a vacancy, we have an increase in the need for consulting services--both from the board and the new director.

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

We manage the following listservs: Inclusive services, interlibrary loan, promotions, reference, website, youth services, catalogers, circulation, directors (Waukesha County library directors, Jefferson County library directors, and all directors). We communicate via email, telephone, website forms, surveys, in-person, and through online groups such as Facebook groups.

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## **Bridges Library System Addition to Page 7:**

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

We host an annual special services meeting which brings together libraries in the regional library system to discuss the information received from the DLT regarding inclusive services as well as local initiatives. There is an email listserv called "Access" that staff uses to send out information on topics related to promoting the need for libraries to be inclusive such as the importance of adding tags to Google to identify accessible locations. Every library has at least one staff member subscribed to that list. In addition, in-person meetings are held to share information and discuss topics of interest such as making web sites accessible. Finally, there are in-person meetings for current projects. For example, the memory café facilitators gather together to discuss successes, challenges, and to plan for the future.





	<b>ASSURANCES (cont'd.)</b>	
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**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.**

1. The Special User Needs 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.
3. Maintain collection of professional materials on special needs topics, include articles in e-newsletter, and offer CE opportunities to raise awareness of special needs issues.
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 at risk adolescents through partnership with county juvenile detention centers.
9. Provide books for incarcerated individuals through partnership with the county jails.
10. Assist member libraries in exploring and acquiring new technologies to serve users with special needs.
11. Shares a list of countywide available interpreters with member libraries.
12. Attend DLT special needs meetings and communicates information to member libraries.
13. Coordinate the Library Memory Project which includes Memory Cafés that involve partnering libraries.

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

1. Begin a new Memory Café that involves multiple partners.
2. Offer an accessibility scan to help libraries assess their current ability to meet the accessibility needs of their community and to document areas in which the library can make improvements.

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

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**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.)

**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 2018, libraries will fund an increased share in the Advantage Program moving from 33% to 66% of the \$60,000 investment. In addition, a \$30,000 boost will be allocated by the library system in 2018 to continue to address the problem of long wait periods on popular digital items.
5. Purchase reference materials through the resource library contract with Waukesha Public Library, with a new focus on some library or librarian-related materials such as are published by ALA.
6. Purchase Novelist Select product, which integrates in the CAFÉ catalog.

**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 of CE workshops, and directions of future projects.
4. Assist member libraries in marketing youth and young adult activities, with special focus on 1000 Books before Kindergarten program and other 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 Special Services Consultant and other system youth services consultants to implement and promote early literacy and other statewide initiatives.
7. Conduct program for member library staffs to learn how literature awards are selected.
8. Conduct Kids' Choice program--a multi-type program 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 opportunities.
10. Library System staff attends DLT Youth Services meetings and communicates information to member libraries.
11. 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.
12. Continue to develop and promote the 1000 Books Before Kindergarten app. In 2018, additional funds will be invested to upgrade the app software and possibly add beacon technology.

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**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.
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**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.
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	<b>COLLABORATIVE ACTIVITIES (cont'd.)</b>	
	<b>COLLABORATIVE ACTIVITIES</b>	

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.*

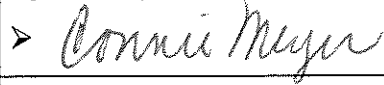
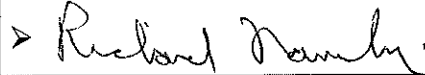
SEWI continuing education partnership program, cooperative computer purchasing, Wisconsin Digital Library Consortium, collaborative webinar partnerships, 1000 Books before Kindergarten app, CAFÉ automation consortium, coordinated delivery services, workforce development partnership

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 as well as additional workshops funded by Monarch Library System)	\$16,000
2. Cooperative computer purchasing (with Lakeshores Library System) \$400 savings x 24 computers - We make arrangements but libraries are billed directly	\$9,600
3. Participate in WPLC WI Digital Library Collection (Access to digital content calculated by taking the 2018 budget of \$1,239,176 and subtracting the Bridges library system cost of \$120,702)	\$1,118,474
4. Collaborative webinar partnerships	\$2,500
5. 1000 Books before Kindergarten App (sharing of ongoing web hosting fees & upgrade to software)	\$9,000
6. CAFÉ shared automation consortium annual budget (includes collaboration of 24 participating libraries & Bridges Library System)	\$428,446
7. Coordinated Delivery Services rather than using mail service (savings not calculated)	
8. Workforce Development Project (contingent on additional state funding)	\$35,000
9. Coordinate Library Memory Project (savings not calculated)	
10.	
<b>Cost Benefit Total</b>	<b>\$1,619,020</b>

	<b>CERTIFICATION</b>	
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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 Connie Meyer	Signature of System Director ➤ 	Date Signed Mo./Day/Yr. 9/19/17
Name of System Board President Richard Nawrocki	Signature of System Board President ➤ 	Date Signed Mo./Day/Yr. 9/19/2017

	<b>FOR DPI USE LIBRARY SYSTEM PLAN APPROVAL</b>	
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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. 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
<b>Technology, Reference and Interlibrary Loan*</b>					
1. Tech, Reference, and ILL	\$172,170	\$30,000		\$5,655	
2. CAFE	\$4,843			\$409,492	
3. Gale Courses Subscription	\$24,961			\$24,960	
4. Electronic Resources	\$117,614	\$30,000		\$146,759	
<b>Program Total</b>	<b>\$319,588</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$586,866</b>	<b>\$966,454</b>
<b>Continuing Education and Consulting Service*</b>					
1. Continuing Education	\$138,470			\$16,000	
2. Consulting	\$37,945	\$24,000			
<b>Program Total</b>	<b>\$176,415</b>	<b>\$24,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$216,415</b>
<b>Delivery Services</b>	<b>\$171,665</b>			<b>\$1,130</b>	<b>\$172,795</b>
<b>Library Services to Special Users</b>	<b>\$58,990</b>	<b>\$9,000</b>			<b>\$67,990</b>
<b>Library Collection Development</b>		<b>\$50,000</b>			<b>\$50,000</b>
<b>Direct Payment to Members for Nonresident Access</b>	<b>\$31,890</b>			<b>\$3,663,155</b>	<b>\$3,695,045</b>
<b>Direct Nonresident Access Payments Across System Borders</b>	<b>\$3,189</b>			<b>\$12,764</b>	<b>\$15,953</b>
<b>Library Services to Youth</b>	<b>\$89,024</b>			<b>\$800</b>	<b>\$89,824</b>
<b>Public Information</b>	<b>\$139,778</b>			<b>\$14,240</b>	<b>\$154,018</b>
<b>Administration</b>	<b>\$246,728</b>			<b>\$5,954</b>	<b>\$252,682</b>
<b>Subtotal</b>	<b>\$741,264</b>	<b>\$59,000</b>	<b>\$0</b>	<b>\$3,698,043</b>	<b>\$4,498,307</b>
<b>Other System Programs</b>					
1. Resource Library Contract	\$20,000				\$20,000
2. ILS Replacement Fund				\$13,000	\$13,000
<b>Program Total</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,000</b>	<b>\$33,000</b>
<b>Grand Totals</b>	<b>\$1,257,267</b>	<b>\$143,000</b>	<b>\$0</b>	<b>\$4,313,909</b>	<b>\$5,714,176</b>

\* 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).