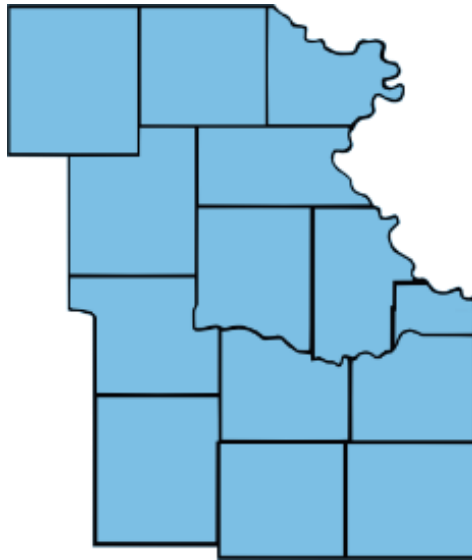


# NEKLS

## NORTHEAST KANSAS LIBRARY SYSTEM



### 2025 SYSTEM PLAN & TENTATIVE BUDGET

**Approved by the NEKLS Executive Board**

**May 16, 2024**

**Northeast Kansas Library System**  
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# **I. Definitions; Statutory and Regulatory Authority; Statutory Goals**

## **Definitions**

**Plan Year** – the period starting next January 1 and ending December 31 of the same calendar year.

**Current Year** – the calendar year in which this annual plan is submitted.

**Previous Year** – the calendar year preceding the year in which this annual plan is submitted

## **Plan Submission Deadline**

Friday preceding Memorial Day of the current year

## **Statutory and Regulatory Authority of the State Library of Kansas Board**

**K.S.A. 75-2546(e):** The board shall:

- (1) Advocate for statewide library services and resources, encouraging cooperation among libraries and promoting and encouraging innovative library services;
- (2) advise and counsel the state librarian on policies and management and the state library strategic plan;
- (3) review and approve the annual plans of regional systems of cooperating libraries;
- (4) perform such other duties and functions as provided by law; and
- (5) recommend statewide priorities for interlibrary cooperation and resource sharing.

**K.S.A. 75-2552:** The state board shall adopt rules and regulations establishing standards for...(2) review and amendment of regional system plans...

**K.A.R. 54-1-5:** Regional systems of cooperating libraries shall submit annually to the state library advisory commission for review and amendment, a program of services and tentative budget of the regional system of cooperating libraries. Forms for said program of services shall be supplied by the state librarian.

## **Statutory Goals of the Regional Systems of Cooperating Libraries**

**K.S.A. 75-2547:** The purpose of this act is for the state in cooperation with local libraries to provide adequate library services to all citizens of the state through the regional systems of cooperating libraries herein provided, by use of joint planning and financing of library services to improve existing service, to utilize such federal aid funds as may be available and to extend library service to persons not having the same at this time.

# **II. Regional System of Cooperating Libraries Name**

Northeast Kansas Library System

### III. Current Year Plan Alterations

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Four grant programs for 2024 have been altered to better serve member libraries. The budget reductions and additions to the following grant programs resulted in a net \$0 change – the System merely redistributed funds within the grants and subsidies budget line. These adjustments were based, in part, on how the 2023 grant programs performed.

The current year plan called for:

Public Library Enhancement Grant	\$94,150
Literacy Exploration Grant	\$40,000
Topical Training Grant	\$25,000
Library Innovation Award	\$15,000
<b>total</b>	<b>\$174,150</b>

The altered current year plan calls for:

<b>Public Library Enhancement Grant.</b> Budget reduced; eligible libraries are not expecting this grant as it is a one-time enhancement grant in addition to a library's Library Development Grant	\$79,150
<b>Literacy Exploration Grant</b> paused for 2024 due to underwhelming interest in 2023; replaced with <b>Focus Grant</b> aimed at improvements to library facilities. Grant program budget increased \$10,000.	\$50,000
<b>Topical Training Grant</b> in 2024 will focus on mental wellness; budget reduced \$5,000.	\$20,000
<b>Library Innovation Award.</b> This was a popular grant program in 2023. Increased the budget by \$10,000.	\$25,000
<b>total</b>	<b>\$174,150</b>

## IV. Plan Year System Staffing & Consulting

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**Which types of libraries are generally eligible for consulting and support services?**

- Legally established member public libraries within the System's territory are eligible for consulting and support services.
- Other member libraries (academic, school, special) are eligible for consulting services and limited support services.

**What requirements need to be met by a library to be generally eligible for consulting and support services?**

- System membership qualifies a library for consulting services.
- Some support services are limited by library type and size. For example, NEKLS provides information technology support to member public libraries that are accredited at or below Service Center II library status.

**Provide the full-time equivalent total for all staff positions funded in the plan year.**

<b>Position</b>	<b>FTE</b>
System Director	1
Financial Manager	1
KLE Courier Coordinator / Executive Assistant	1
Library Services Consultant	1
Continuing Education Consultant	1
Youth & School Services Consultant	1
Fundraising & Public Relations Consultant	1
Library Consultant & Information Resources Librarian	1
Next Search Catalog Coordinator	1
Technology Specialist	1
Office Coordinator	1
<b>Total Staff FTE:</b>	<b>11</b>

**For the plan year, provide the amount of staff time (in FTE) anticipated for each of the following roles.** The total FTE should be equivalent to the amount provided in the previous question.

<b>Staff Roles</b>	<b>FTE</b>
Administrative Services	2.25
Automation Systems Services	1.10
Cataloging and Technical Services	0.20
Children & Youth Services	1.25
Collection Development Services	0.50
Continuing Education Services	1.00
Human Resources Services (external)	0.20
Interlibrary Loan Services ( <i>including KLE courier coordination</i> )	1.00
Marketing, Public Relations, and Outreach Services	1.00
Rotating Collections Services	0
Talking Books Outreach Services *	0
Technology Services	1.25
Other – Consulting Services ( <i>for topics not grouped above</i> )	1.25
<b>Total Staff FTE:</b>	<b>11.00</b>

\* NEKLS Consultants are familiar with Kansas Talking Books and can advise library staff on how to assist patrons with accessing these services.

## V. Plan Year System Projects

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*This section provides a summary of those programs and services where NEKLS either provides direct grants and subsidies to individual member libraries or expends financial resources for programs and services that benefit many member libraries indirectly.*

**Which types of libraries are generally eligible to participate in System projects?** Eligibility will vary by grant program or subsidy. Some grants and subsidies, such as Continuing Education Grants and KLE Courier Subsidy, apply to all member library types. Other opportunities, such as APPLE Grants or School Library Grants, apply to a specific library type.

**What requirements need to be met by a library to be generally eligible to participate in system projects?** Generally, a library must be a member of the regional system. Some eligibility requirements are unique to specific projects and details are provided in the individual project descriptions. Some grants are not available to public libraries from NEKLS' non-taxing counties.

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### Summary of Library Service Improvement Opportunities – \$1,843,775

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<u>Project Category</u>	<u>Sub-Category</u>	<u>Total Budget</u>	<u>Percent Allocation</u>
Library Service Improvement:	System Grant-in-Aid	0	--
Library Service Improvement:	Accreditation	1,200,000	65.1%
Library Service Improvement:	Professional Development	113,500	6.2%
Library Service Improvement:	Collections & Resources	50,000	2.7%
Library Service Improvement:	Programming	34,500	1.9%
Library Service Improvement:	Other	118,275	6.4%
Interlibrary Cooperation:	Extended Library Service Area	0	--
Interlibrary Cooperation:	Interlibrary Loan	175,000	9.5%
Interlibrary Cooperation:	Shared Collections	65,500	3.6%
Interlibrary Cooperation:	Shared Catalog / ILS	87,000	4.6%
Interlibrary Cooperation:	Technology	0	--
Interlibrary Cooperation:	Other	0	--
<i>Total budget by Project Category</i>		<b>\$1,843,775</b>	<b>100%</b>

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### Library Service Improvement – System Grant-in-Aid

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*The System's State Grant-in-Aid program is tied to eligible public libraries achieving accreditation. See "Accreditation" below for details.*

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## Library Service Improvement – Accreditation – \$1,200,000

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**Project Name:** Library Development Grant

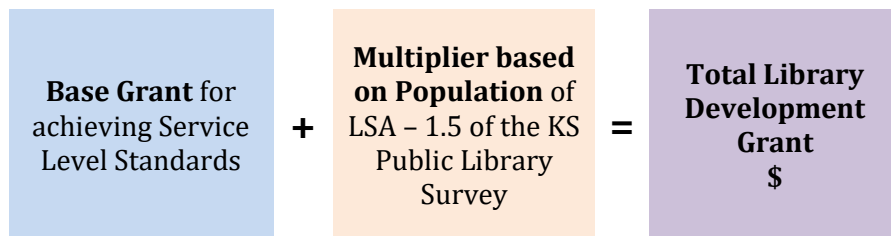
**Eligible Libraries:** Member public libraries that meet the Library Development Accreditation Program standards, including qualifying for State Library Grant-in-Aid, and must be located in a NEKLS taxing county (*exceptions for Bonner Springs, Rossville and Silver Lake who are treated like district libraries for service level base grant purposes*).

**Total funding allocated for the project in the plan year:** \$1,200,000

**What percentage of project funding is allocated for this project?** 65.1%

**Brief description of the project:** The Library Development Accreditation Program framework uses standards to challenge public libraries to stretch and grow in response to needs within their unique communities. It aims to ensure libraries are following statute and best practices for a public library.

**Funding allocation to libraries determined by:** For 2025, the annual total Library Development Grant will be calculated using the following formula:



### BASE GRANT

The **Base Grant** portion of the formula ties to the service level standards achieved by the library. These standards consider the number of weekly hours of operation; FTE hours of paid library staff; and library director education.

Service Level	Base Grant for 2025 \$
Gateway	10,000
Linking	15,000
Service Center I	22,000
Service Center II	30,000
Major Service Center I	35,000
Major Service Center II	45,000
Major Service Center III	75,000
Major Resource Library	92,000

**NOTE: District libraries**, regardless of service level, will receive a **\$2,500** base grant for accomplishing service level standards.



## POPULATION MULTIPLIER

A portion of the Library Development Grant is based on the population of the library’s Legal Service Area (LSA) as reported in the Annual Statistical Report, Field 1.5: Population of the LSA. This data is pre-populated by the State Library and sourced from the Kansas Division of the Budget, which is responsible for the certification of Kansas Population Data to the Secretary of State.

Libraries will receive grant funds based on a sliding population scale as follows:

Population Range	Multiplier
0-2499	\$1.00
2500-9999	\$0.80
10000-24999	\$0.30
25000 plus	\$0.10

Example of a library with an LSA population of 12,604:

Population Range	Population	Multiplier	Amount
0-2499	2499	\$1.00	2,499
2500-9999	7500	\$0.80	6,000
10000-24999	2605	\$0.30	782
25000 plus	0	\$0.10	0
Total	12,604		\$9,281

In this example, the library receives \$1.00 for each of the first 2,499 residents; \$0.80 for the next 7,500 residents; and \$0.30 for the remaining 2,605 residents. All totaled, this library will receive \$9,281 for the population multiplier.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** A library that is subject to a Home Rule charter ordinance that alters the powers and duties of a library board as provided in K.S.A. 12-1218 et seq may receive up to a 20% reduction in the total Library Development Grant amount. (This provision is currently under consideration.)

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## Library Service Improvement – Professional Development – \$113,500

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**Project Name:** Continuing Education (CE) Grant

**Eligible Libraries:** Open to all library types

**Total funding allocated for the project in the plan year:** \$75,000

**What percentage of project funding is allocated for this project?** 4.1%

**Brief description of the project:** CE grants are provided for educational programs that are not provided directly by the Northeast Kansas Library System (NEKLS). Grant funds are allocated for library conferences, college credit tuition, and other continuing education activities including professional development.

**Funding allocation to libraries determined by:** This is a competitive grant program in the sense that some libraries may not receive a grant.

- A maximum of \$250 per credit hour up to 6 hours per semester with an annual limit of up to \$1500 per year. A copy of the enrollment billing statement should accompany the application. Tuition grants are limited to Masters of Library Science classes or college credits for school librarian certification or re-certification.
- Grants for non-credit classes will cover enrollment.
- Grants for in-state workshops or conferences may cover registration and lodging.
- Grants for out-of-state events may cover registration and/or lodging as budget allows. Amount granted will take into consideration matching amounts by an applicant's library.
- First priority will be given to those qualified applicants who have never before received a NEKLS continuing education grant. Second priority will be given to those qualified applicants who have not received a grant during the preceding twelve months. When requests for grants exceed available funds, criteria for grants will include the relevance of the program, and the willingness and ability of the applicant or applicant's library to pay some or all of the program costs.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** Applicant has received a grant in the preceding twelve months.

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**Project Name:** Applied Public Library Education (APPLE) Grant

**Eligible Libraries:** New public library directors in the region who have never been a library director at a Kansas public library. NEKLS determines which directors to invite to participate in APPLE and the appropriate time for them to participate. Generally, new directors who have one full calendar year of service in the job are eligible to participate in APPLE.

**Total funding allocated for the project in the plan year:** \$4,000

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** APPLE is a statewide program of study and application for new library directors. Participants meet monthly online to learn and apply various topics of librarianship and directorship. NEKLS fully funds the tuition and all associated travel fees for each participant.

**Funding allocation to libraries determined by:** NEKLS covers program tuition and costs associated with lodging at the opening retreat.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project:** n/a

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**Project Name:** Workshops / Trainings (Service)

**Eligible Libraries:** varies by offering

**Total funding allocated for the project in the plan year:** \$51,000

**What percentage of project funding is allocated for this project?** 2.8%

**Brief description of the project:** Topics will vary and are identified through consultants' research, own professional development experiences, observations during library visits, and conversations with member library staff. CE opportunities may be in-person events at the NEKLS office or secured special event space; all on-line via the NEKLS dedicated Zoom room; or a hybrid event. In some instances, NEKLS collaborates with one or more other Kansas regional library systems on a training opportunity. Includes: General CE opportunities; Child and Youth Services; Summer Reading; Next Catalog; two Public Library Directors' Institutes; and Public Library Trustee training.

**Funding allocation to libraries determined by:** n/a

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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## **Library Service Improvement – Collections & Resources – \$50,000**

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**Project Name:** School Library Grants

**Eligible Libraries:** K-12 school member libraries

**Total funding allocated for the project in the plan year:** \$50,000

**What percentage of project funding is allocated for this project?** 2.7%

**Brief description of the project:** Needs-based, competitive grants to school libraries that serve any combination of students aged K-12. This year's grant program is designed to help member school libraries renew and/or expand their print and/or electronic collections during the 2024-2025 school year.

**Funding allocation to libraries determined by:** Individual schools may apply for a lump-sum amount in grant funds, based on school enrollment. Several schools per district may be awarded grant funds. Fall 2024 school enrollment = grant amount

- up to 500 students = \$3,000
- 501 to 1500 students = \$4,000
- 1501 or more students = \$5,000

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project:** Recipient fails to follow grant requirements.

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## **Library Service Improvement – Programming – \$34,500**

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**Project Name:** Library Innovation Award (Grant)

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$25,000

**What percentage of project funding is allocated for this project?** 1.3%

**Brief description of the project:** To generate and support innovative and forward-thinking ideas that positively impact the library's community.

**Funding allocation to libraries determined by:** To apply for this award all that is required is an idea to improve the library, but only the most innovative and forward-thinking ideas will be awarded funding. Innovation often requires looking to other fields of study for ideation; resources may come from many different sources. Proposals that include partnering with organizations are encouraged.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** Recipient fails to follow grant requirements.

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**Project Name:** Summer Performer (Subsidy)

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$2,000

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** NEKLS will reimburse the library at the current year's federal rate for mileage reimbursement up to a maximum of \$250.00.

**Funding allocation to libraries determined by:** Funds are limited to the first eight libraries that apply for reimbursement.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** Revenue shortfall to NEKLS budget.

**Project Name:** Summer Reading (Subsidy)

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$7,500

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** Expenses related to Summer Reading (except the Summer Reading Workshop which is grouped with “Workshops/Trainings” above), including the purchase of bags for participating libraries.

**Funding allocation to libraries determined by:** n/a

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Project Name:** Swank Movie Licensing (Subsidy)

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$0 (three-year licenses paid in 2024)

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** NEKLS provides a subsidy in the form of paying for the movie licensing on behalf of the library. This is a three-year license running 2024-2026.

**Funding allocation to libraries determined by:** Cost of a license per library.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** Library fails to comply with the provisions of the movie license.

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## **Library Service Improvement – Other – \$118,275**

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**Project Name:** Architectural Services (Subsidy)

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$18,000

**What percentage of project funding is allocated for this project?** 1%

**Brief description of the project:** NEKLS will cover the cost of consulting with an architect. Past projects have focused on specific needs such as accessibility and ADA compliance; structural assessments and repairs; and renovations. Any expenses beyond the \$3,000 subsidy from NEKLS are the responsibility of the library.

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**Funding allocation to libraries determined by:** Up to \$3,000 per library, per year is available dependent on funding.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Project Name:** E-Rate Filing (Subsidy)

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$17,000

**What percentage of project funding is allocated for this project?** 1%

**Brief description of the project:** NEKLS will cover the consulting services provided by eRate Solutions, LLC to assist eligible member libraries with filing for the E-rate program.

**Funding allocation to libraries determined by:** Cost of services provided by eRate Solutions.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Project Name:** Focus Grant

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$50,000

**What percentage of project funding is allocated for this project?** 2.7%

**Brief description of the project:** To make significant improvements to library facilities or services that support the library being essential to the community.

**Funding allocation to libraries determined by:** A competitive grant program; minimum award amount is \$5,000; maximum award amount is \$25,000. Winning grant proposals will focus on transforming a specific aspect of the library's facilities or services. Libraries are encouraged to review long range goals and plans for proposed grant outcomes. Proposals that include partnering with organizations are encouraged.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** Recipient fails to follow grant requirements.

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**Project Name:** Substitute Librarian (Subsidy)

**Eligible Libraries:** Member public libraries who serve an LSA population of 5,000 or less and employ no more than 2.5 FTE staff.

**Total funding allocated for the project in the plan year:** \$500

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** Provides funds for a library to hire a substitute librarian at \$10/hour with benefits. The program must be used to enable library staff to attend continuing education activities, legislative events, or NEKLS committee meetings. This is a reimbursement program.

**Funding allocation to libraries determined by:** Requests as needed.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Project Name:** Technology Support Subsidies

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$7,775.

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** NEKLS purchases ESET anti-virus and DeepFreeze reboot to restore computer protection for eligible public libraries (up to 20 seats each per library). NEKLS pays for web hosting for libraries participating in Kansas Libraries on the Web (KLOW) and for the Cisco Umbrella (web content filtering).

**Funding allocation to libraries determined by:** Open to eligible libraries who wish to participate.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Project Name:** Topical Training Grant

**Eligible Libraries:** Member public libraries

**Total funding allocated for the project in the plan year:** \$25,000

**What percentage of project funding is allocated for this project?** 1.3%

**Brief description of the project:** The theme for this grant will support the theme of the Spring Directors Institute each year. For 2023, this grant supported accessibility efforts in libraries; for 2024, this grant supports targeted mental wellness initiatives in libraries.

**Funding allocation to libraries determined by:** This is a competitive grant program. For 2024, the maximum grant award is \$5,000. The maximum grant award may vary from year-to-year depending on the grant program’s theme.

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** Recipient fails to follow grant requirements.

**Interlibrary Cooperation – Extended Library Service Area – \$0**

n/a

**Interlibrary Cooperation – Interlibrary Loan – \$175,000**

**Project Name:** Kansas Library Express (KLE) Courier Subsidy

**Eligible Libraries:** Any member library participating in the KLE Courier service.

**Total funding allocated for the project in the plan year:** \$175,000

**What percentage of project funding is allocated for this project?** 9.5%

**Brief description of the project:** NEKLS subsidizes the base rate for courier service and pays for any volume fees incurred by a library. For 2025, the rates paid by participating libraries will remain unchanged from the prior year; NEKLS will increase the subsidy to cover the increased cost of the service.

**Funding allocation to libraries determined by:** The subsidy amount is determined by the following formula:

	Base Rates	Library Pays	NEKLS Base Rate subsidy	NEKLS Volume Fee subsidy
3 days per week service	\$1,910	\$325	\$1,585	TBD
5 days per week service	\$4,245	\$2,000*	\$2,245	TBD
5 days per week service <i>(library operating budget is less than \$200,000)</i>	\$4,245	\$2,000*	\$2,545	TBD
Schools (9 month service)	\$1,450	\$245	\$1,205	TBD

*\* Most libraries receiving 5 days a week service incur volume charges.*

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** Library violates the Courier participation agreement.



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## Interlibrary Cooperation Shared Collections – \$65,500

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**Project Name:** Bibliotheca (cloudLibrary) (Service)

**Eligible Libraries:** Any member library

**Total funding allocated for the project in the plan year:** \$35,000

**What percentage of project funding is allocated for this project?** 1.9%

**Brief description of the project:** NEKLS will purchase \$35,000 worth of content; \$5,000 of which is allocated to purchasing Spanish-language content.

**Funding allocation to libraries determined by:** n/a

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Project Name:** Flipster (Service)

**Eligible Libraries:** Any member library participating in the Next Catalog

**Total funding allocated for the project in the plan year:** \$25,000

**What percentage of project funding is allocated for this project?** 1.3%

**Brief description of the project:** NEKLS will purchase \$25,000 worth of digital magazine content for the Next Catalog

**Funding allocation to libraries determined by:** n/a

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Project Name:** Professional Collection (Service)

**Eligible Libraries:** Any member library

**Total funding allocated for the project in the plan year:** \$5,500

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** NEKLS maintains a circulating professional collection that is available to any member library and discoverable on ShareIt.

**Funding allocation to libraries determined by:** n/a

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Circumstances which could lead to a reduction in funding allocated to specific libraries for this project. n/a

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## Interlibrary Cooperation – Shared Catalog / ILS – \$87,000

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**Project Name:** ByWater Solutions Subsidy of the Next Catalog

**Eligible Libraries:** Any member library participating in the Next Catalog

**Total funding allocated for the project in the plan year:** \$72,000

Service provided by ByWater	Amount
Annual Support and Hosting	\$50,000
Aspen Discovery Layer	\$12,000
Catalog enhancements	\$10,000
<b>Total</b>	<b>\$72,000</b>

**What percentage of project funding is allocated for this project?** 4.7%

**Brief description of the project:** NEKLS subsidizes the Next Catalog, including annual support and hosting, the Aspen Discovery Layer, and catalog enhancements.

**Funding allocation to libraries determined by:** n/a

Circumstances which could lead to a reduction in funding allocated to specific libraries for this project. n/a

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**Project Name:** Next Catalog – Additional (Service)

**Eligible Libraries:** Any member library participating in the Next Catalog

**Total funding allocated for the project in the plan year:** \$15,000

Service	Amount
NovellList – enhancement	\$10,000
Marcive – authority control	\$5,000
<b>Total</b>	<b>\$15,000</b>

**What percentage of project funding is allocated for this project?** Less than 1%

**Brief description of the project:** Enhancements to the Next Catalog aimed at improving the patron experience.

**Funding allocation to libraries determined by:** n/a

**Circumstances which could lead to a reduction in funding allocated to specific libraries for this project.** n/a

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**Interlibrary Cooperation – Technology – \$0**

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**Interlibrary Cooperation – Other – \$0**

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## VI. Plan Year – Other Services

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*NEKLS provides additional services to those programs and services described in Section V. of this plan.*

**Service Name:** Consulting

**Eligible Libraries:** Any member library

**Brief description of the service:** NEKLS provides consulting services to member libraries free of charge. Any mix of NEKLS staff could be involved. Topics vary, but may include:

ADA Assessment & Planning	Leadership
Adult Services & Programming	Library Management & Operations
Advocacy	Marketing
Board Development & Training	New Director Orientation
Budget & Finances	Policies & Procedures
Children's Services & Programming	Privacy & Confidentiality
Collection Development / Weeding	Public Relations
Community Engagement	Readers' Advisory
Copyright	Space Planning
Data Mapping (Policy Map)	Staff Development
E-Rate	Strategic Planning
Fundraising / Grants	Technical Services
Human Resources	Technology
Intellectual Freedom	
Kansas Library Statute	
KOMA & KORA	

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**Service Name:** IT support

**Eligible Libraries:** Any member public library Service Center II or smaller

**Brief description of the service:** NEKLS provides IT support free of charge.

Desktop support	Hardware purchasing
Network support	Software purchasing
E-Rate support	Hardware installation
	Software installation

**Service Name:** Learning Management System

**Eligible Libraries:** Any member library

**Brief description of the service:** NEKLS, as part of its System Management Software solution, curates (and contributes content to) an online Learning Management System (LMS) with print and video content.

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**Service Name:** Unbound from Northeast Kansas Library System (NEKLS Podcast Series)

**Eligible Libraries:** Any member library

**Brief description of the service:** The official podcast for Northeast Kansas Library System where we have conversations with our members and peers in librarianship.

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**Service Name:** Miscellaneous

**Eligible Libraries:** Any member library

**Brief description of the service:** Access to bulk purchasing, Ellison die cuts and press, and various email discussion lists.

## VII. Budget Revenue Summary

As a regional library system, NEKLS is called by state statute (K.S.A. 75-2547) to contribute to the provision of library services to all citizens of the state. NEKLS collects an ad valorem tax and other taxes (e.g. motor vehicle) from those areas of the region not taxed by a local public library. As a result, all Kansans in the 14-county service area enjoy access to strong library services.

NEKLS strives to be good stewards of tax dollars in pursuit of its mission to inspire and empower member libraries to engage, educate and add value to their communities. NEKLS accomplishes this mission through the provision of responsive consulting services; diverse continuing education and training opportunities; online resources sharing; impactful grants and subsidies (exceeding 44% of 2025 budgeted expenses); and other programs and services.

The tentative 2025 budget projects to be above the revenue neutral rate by an estimated \$116,000. (Estimated assessed valuations of property are due from county clerks by June 15, 2024.)

	General Fund (levy dollars)	Benefits Fund	Total Operating Funds	no levy Capital Impr. Fund
Cash Balance Jan. 1, 2025	\$ 653,905	\$ 48,264	\$ 702,169	\$ 707,372
Ad Valorem	\$ 2,105,232	\$ 360,861	\$ 2,466,093	
Motor Vehicle, etc.	\$ 188,982	\$ 19,850	\$ 208,832	
Trans in from CIF	\$ 200,000		\$ 200,000	\$ (200,000)
Interest Income	\$ 5,000	\$ -	\$ 5,000	\$ 200
State Aid	\$ 85,942		\$ 85,942	
e-rate	\$ 8,000		\$ 8,000	
Next Fees	\$ 84,675		\$ 84,675	
Miscellaneous Income	\$ 12,400		\$ 12,400	
Direct Reimbursements		\$ 220	\$ 220	
<b>TOTALS</b>	<b>\$ 3,344,136</b>	<b>\$ 429,195</b>	<b>\$ 3,773,331</b>	<b>\$ 507,572</b>

## VIII. Budget Expenditure Line Item Comparison 2023-2025

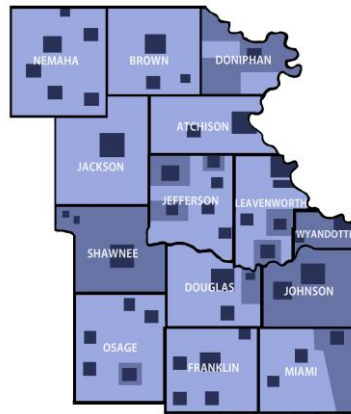
	2023 Actual	2024 Budget	2025 Estimated Budget
Salaries *	\$ 686,658.59	\$ 735,171.00	\$ 830,389.00
Materials	\$ 32,719.04	\$ 40,915.00	\$ 45,995.00
Telephone	\$ 4,540.80	\$ 8,510.00	\$ 6,255.00
Online Services/Internet	\$ 18,132.90	\$ 35,020.00	\$ 23,020.00
Bibliographic Services	\$ 1,508.77	\$ 1,800.00	\$ 2,800.00
Postage	\$ 2,877.26	\$ 2,050.00	\$ 3,750.00
Printing	\$ 15,606.95	\$ 17,965.00	\$ 17,965.00
Insurance & Bonding	\$ 10,518.50	\$ 10,600.00	\$ 12,400.00
Supplies	\$ 6,659.44	\$ 26,000.00	\$ 25,000.00
Contractual Services	\$ 102,982.29	\$ 190,600.00	\$ 172,000.00
Contractual Courier	\$ 3,850.00	\$ 4,120.00	\$ 4,245.00
Accounting & Audit Fees	\$ 7,399.42	\$ 7,825.00	\$ 8,335.00
Budget & Legal Fees	\$ 3,764.18	\$ 25,200.00	\$ 25,200.00
Travel	\$ 18,109.73	\$ 34,250.00	\$ 34,250.00
Staff Development	\$ 14,567.64	\$ 23,400.00	\$ 23,400.00
Utilities & Cleaning	\$ 13,720.44	\$ 16,000.00	\$ 16,000.00
Workshops	\$ 13,627.88	\$ 48,500.00	\$ 48,500.00
Summer Reading Program	\$ 300.00	\$ 10,000.00	\$ 10,000.00
Repair/Maintenance	\$ 32,736.19	\$ 21,200.00	\$ 25,600.00
Vehicle Expense	\$ 4,402.19	\$ 8,200.00	\$ 8,200.00
Grants to Libraries	\$ 1,160,334.29	\$ 1,579,199.00	\$ 1,644,500.00
Software & Support	\$ 20,822.90	\$ 34,328.00	\$ 32,190.00
Other Expenses	\$ 5,280.00	\$ 435.00	\$ 435.00
APPLE	\$ 7,471.32	\$ -	\$ -
CSLP	\$ 8,071.00	\$ -	
Capital Outlay	\$ 56,436.83	\$ 22,929.00	\$ 26,354.00
Benefits- General Fund	\$ -	\$ -	\$ -
Transfer to CIF	\$ -	\$ -	\$ -
Cash Carry Forward	\$ -	\$ 297,353.00	\$ 297,353.00
<b>Subtotal</b>	<b>\$ 2,253,098.55</b>	<b>\$ 3,201,570.00</b>	<b>\$ 3,344,136.00</b>
<b>Employee Ben. Fund Exp.*</b>	<b>\$ 303,383.15</b>	<b>\$ 373,997.00</b>	<b>\$ 429,195.00</b>
<b>TOTAL Expense</b>	<b>\$ 2,556,481.70</b>	<b>\$ 3,575,567.00</b>	<b>\$ 3,773,331.00</b>

\* Increase in Salaries and Employee Benefits reflects hiring of 1FTE for a portion of 2025.

## Appendix A – System Description

**General Description:** The Northeast Kansas Library System (NEKLS) includes a mix of urban, suburban and rural areas in a 14-county region that includes over 1.3 million or 45% of the total Kansas population. A large majority of that population is within the Kansas City metro – Lawrence – Topeka corridor. Population figures dropped slightly for many of the rural communities in the region while some are experiencing modest growth. Fourteen member libraries serve populations less than 1,000.

Atchison	16,108
Brown	9,364
Doniphan	7,440
Douglas	119,964
Franklin	25,992
Jackson	13,286
Jefferson	18,344



Johnson	619,195
Leavenworth	82,892
Miami	34,867
Nemaha	10,115
Osage	15,654
Shawnee	177,480
Wyandotte	165,746

Light Blue - NEKLS Taxable District

Population source: [https://budget.kansas.gov/wp-content/uploads/2022\\_Kansas\\_Certified\\_Population\\_7-1-23.pdf](https://budget.kansas.gov/wp-content/uploads/2022_Kansas_Certified_Population_7-1-23.pdf)

**Member Libraries:** NEKLS has a diverse membership of 117 libraries, including:

- 48 Public libraries
- 51 School districts and private schools
- 11 academic libraries
- 7 special libraries

NEKLS regards all member libraries as full members and does not have contracting libraries or associate members. Some services and grant programs may be limited to particular library categories, however. For a full list of member libraries, visit: <https://web.nekls.org/search>

**Governance:** A System Board of 146 members (117 member libraries, 11 County Commission Appointees, 18 Executive Board Members) governs NEKLS and meets annually in August or September to approve the System budget. An 18-member Executive Board governs on a day-to-day basis and meets monthly.

**Building & Infrastructure:** NEKLS owns its headquarters building, which includes a training room with capacity for 40 and hybrid capabilities utilizing a dedicated Zoom room; a collaboration room for small meetings and private Zoom meetings; a courier sorting and supply area; a conference room suitable for twelve attendees, and office space for eleven staff. Two system vehicles support staff travel within the region.



The **Northeast Kansas Library Foundation, Inc.**, a separate 501(c)(3) organization, supports NEKLS' efforts to assist libraries in building a **culture of philanthropy**. To date, seventeen member libraries (aka "partner libraries") have established funds with the Foundation. Donors may make a credit card gift at [foundation.nekls.org](https://foundation.nekls.org) and designate the gift to support one of these partner libraries. In addition, the Foundation maintains a brokerage account to accept gifts of stock. Each April, any member library may participate in Library Giving Day and direct donors to a special Library Giving Day donation page at [foundation.nekls.org](https://foundation.nekls.org).



## **Appendix B – Value of Membership for Public Libraries**

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NEKLS provides member public libraries that participate in the System's Library Development Accreditation Program a **Value of Membership report** so that the library director, board of trustees, and community members may better understand the benefit of the library being a member of the regional library system.

These reports are produced in the Spring and reflect the System's relationship with the member library in the prior year. The 2023 Value of Membership reports are in PDF format and may be downloaded and viewed here: <https://t.ly/PgBJB>

System Plan for 2025 in accordance with the provisions of K.S.A. 79-2552 and Regulations promulgated thereunder.

Submitted by the Northeast Kansas Library System on May 16, 2024.

By:  Director  
**Michael McDonald, System Administrator** Title

By:  President  
**Robert Miller, System Board President** Title

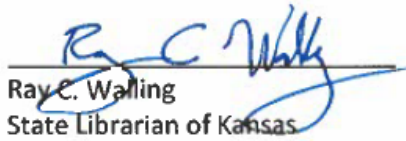
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June 14, 2024

The Northeast Kansas Library System's Plan of Service for 2025, in accordance with the provisions of K.S.A. 75-2552 and the Kansas Administrative Regulations promulgated thereunder, was reviewed, and approved by the State Library of Kansas Board, on this 14th day of June 2024.



Tom Taylor, Chairperson  
State Library of Kansas Board



Ray C. Walling  
State Librarian of Kansas