

**Digital Commonwealth**  
**Plan of Service and Budget FY 2012**  
*Approved by the Executive Committee, October 17, 2011*

**GOALS:**

**1. Provide a single, comprehensive clearinghouse for users looking for digital resources in Massachusetts**

The Digital Commonwealth will enter into a partnership with the Boston Public Library and both organizations will plan, envision, develop and prioritize improvements to the development of the technical system that allows the discovery, delivery, and storage for digital assets.

- Determine what upgrades are needed for repository and implement upgrades (budget permitting).
- Extend the letter of agreement between Digital Commonwealth and the University of Massachusetts, Amherst regarding the hosting and maintenance of the current Digital Commonwealth server.
- Target potential collections to add to the Digital Commonwealth and actively seek their inclusion (particularly larger ones so that there is much more content offered).
- Develop and include content such as lesson plans to educators.
- Develop and include online exhibits.

**2. Financial stability**

- Review membership categories and fees.
- Continue to review costs associated with the management of the technological system (currently the portal and repository).
- Review conference pricing.
- Investigate additional fee-based events.
- Extend the letter of agreement for fiscal agent responsibilities between Digital Commonwealth and the Massachusetts Library Association.

**3. Development**

- Identify and pursue grant funding for special programs and further development.
- Pursue 501(c)3 status
- Enter into a partnership with the Boston Public Library and cooperate on creating, maintaining, and expanding a successful and thriving statewide system to provide access to digital resources in Massachusetts.

#### **4. Promote the Digital Commonwealth to members and non-members.**

- Continue to disseminate information about Digital Commonwealth in a variety of ways to non-members and external audiences in collaboration with Group Sponsoring Members, professional organizations and upon request.
- Continue to hold forums to discuss Digital Commonwealth and special projects in various locations across the state.
- Continue to provide introductory sessions for potential members.
- Develop informational brochures in digital and print format for K-12 and higher education teachers.
- Develop a workshop targeted at educators.
- Develop and submit program proposals for local, regional and national conferences.

#### **5. Provide members and prospective members with services and information about digitization, best practices, how to participate in the Digital Commonwealth and provide a forum to discuss digitization issues and projects.**

- Continue to provide ongoing service for members who want to contribute to portal and/or subscribe and use the repository. Digital Commonwealth has a contract with LYRASIS to provide this service until December 31, 2011. Digital Commonwealth will work with its new partner (the Boston Public Library) and/or a private consultant to provide this service from January 1, 2011 for the remainder of the fiscal year.
- Continue to develop and provide training.
- Develop and promote a network of Digital Commonwealth experts and members who can provide guidance and limited individual support for members.
- Foster two-way communication and share updates by utilizing various communications options, including listserv, roundtable discussions, scheduled Digital Commonwealth events.
- Plan and host a spring event focusing on digital library issues.
- Monitor and revise informational pages on the Digital Commonwealth website to ensure information is up-to-date.

## Digital Commonwealth Proposed Budget 2011 - 2012

<b>Revenue</b>	<b>Rate</b>	<b>Quantity</b>	<b>Total</b>
Smaller cultural institutions	\$50	5	\$250
Larger cultural institutions	\$100	35	\$3500
Group Sponsoring Organization	\$500	3	\$1500
<b>Total Membership</b>			<b>\$5250</b>
Other Revenue (Conference)			\$11,000
<b>Total new Revenue</b>			<b>\$16,250</b>
Carry Over from Previous Year			\$21,400
<b>Total Revenue and Carry Over</b>			<b>\$37,650</b>
<b>Expenses</b>			
Service Fees (including portal repository management and fiscal agent fees)			\$14,140
Conference Fees (incl. printing, food, speakers)			\$8000
501c3 Filing			\$800
<b>Total Expenses</b>			<b>\$22,940</b>
<b>Balance</b>			<b>\$14,710</b>