

**Digital Commonwealth  
Plan of Service and Budget FY 2013**

*Approved by the Executive*

*Committee, October 23, 2012*

**GOALS:**

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

The Digital Commonwealth in partnership with the Boston Public Library will plan, envision, develop, maintain, and prioritize collection development and improvements to the technical system that allows the discovery, delivery, and storage for digital assets.

- Develop a collections development policy and identify potential collections of significant scope and scale to add to the Digital Commonwealth discovery platform and/or repository.
- Identify, prioritize, and implement upgrades and modifications to repository, discovery, and access platform(s) as resources permit.
- Collect, normalize, and migrate digital collections materials to upgraded platform(s) under the management of Digital Commonwealth, hosted by UMASS Amherst, and constructed at Boston Public Library (BPL), when available and appropriate.
- Partnering with BPL, develop Digital Commonwealth metadata application profile(s) for aggregated and/or stored digital collections for use with anticipated future BPL repository and discovery services.
- As resources permit, gather, develop, and make available complementary and supplemental resources which draw from Digital Commonwealth collections, such as instructional materials, online exhibits, and supporting finding aids.

**2. Financial stability**

- Review membership categories and fees, revise if needed
- 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.
- Reach out to potential sponsors for the conference and other activities

**3. Development**

- Identify and pursue grant funding for special programs and further development.
- Finalize 501(c)3 status
- Solidify 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.

- 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 will work with its new partner (the Boston Public Library) to provide this service from January 1, 2013 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 conference 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 2012-13**

Revenue	Rate	Quantity	Total
Smaller cultural institutions	\$50	10	\$500
Larger cultural institutions	\$100	60	\$6,000
Group Sponsoring Organization	\$500	3	\$1,500
Total Membership			\$8,000
Other Revenue (Conference)			\$7,500
Total New Revenue			\$15,500
Carry Over from Previous Year			\$25,141
Total Revenue and Carry Over			\$40,641
Expenses			
Service Fees (including portal repository management and fiscal agent fees)			\$6,624
Conference Fees (incl. printing, food,			\$7,500
Total Expenses			\$14,124
Balance			\$26,517

Service Fees:

- \$91 - Refreshments for training (voted from last year's budget)
- \$200 - Refreshments for upcoming training (voted for on 10/22/12)
- \$1,000 - Portal development (Omeka customization, FY12, invoiced FY13)
- \$260 - Service contract for server @ UMASS.
- \$250 - DreamHost
- \$225 - Portal development (Omeka customization, FY13)
- \$540 - Wild Apricot

\$58 - PO Box

\$3,000 - Fiscal Agent Fees

\$1000 - misc.

\$6624 = total