

Digital Commonwealth Plan of Service FY 2016
Approved by the Board of Directors, May 19, 2015

Goals

1. Provide a single, comprehensive clearinghouse for users looking for digital archival, cultural and special collections in Massachusetts. Through its core services, the Digital Commonwealth supports access to and creation of digital library resources. In partnership with the Boston Public Library, the Digital Commonwealth will plan, envision, develop, maintain, and prioritize collection development and improvements to the technical system that allows the discovery, delivery, and storage of digital assets.

Specifically Digital Commonwealth will:

- In partnership with the BPL, maintain a state-of-the-art digital repository system based on open source technology that will serve as a new Digital Commonwealth state-wide digital-library platform.
- 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.
- As resources permit, gather, develop, and make available complementary and supplemental resources which draw from Digital Commonwealth collections, such as instructional materials and online exhibits

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

Specifically, the Digital Commonwealth will:

- Digital Commonwealth will provide ongoing service for members who want to contribute to the portal and/or subscribe and use the repository by working with its partner, the Boston Public Library.
- Work with the BPL to offer introductory sessions about digitization services and delivery of digital collections via the Digital Commonwealth website.
- Foster communication via various options including scheduled Digital Commonwealth events, social media, and the Digital Commonwealth Blog.
- Plan and host a spring conference focusing on digital library issues.
- Plan training sessions on relevant digitization topics

3. Develop a strong active membership

Specifically the Digital Commonwealth will

- Extend and improve outreach efforts to attract new member
- Engage members in Digital Commonwealth activities
- Hire appropriate staff to help manage membership and services
- Plan member events

4. Develop financial stability and long term sustainability to assure continued services

Specifically, the Digital Commonwealth will:

- Clarify and solidify our 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.
- Review membership categories and fees; revise fee structure if needed
- Investigate additional revenue sources:
 - Fee based events
 - Investigate sponsors for various activities and events

5. Promote Digital Commonwealth to increase awareness of digital resources in Massachusetts and to further build the Digital Commonwealth repository

Specifically, the Digital Commonwealth will:

- Collaborate with non-member professional organizations including teachers and others to promote Digital Commonwealth to new audiences.
- Provide introductory sessions for potential members
- Pursue opportunities to present on programs at local, regional and national conferences

6. Collaborate with the Digital Public Library of America as a Service Hub

As one of the original seven designated Service Hubs, the Digital Commonwealth will function as a gateway for the inclusion of digital assets into the Digital Public Library of America (DPLA).

Specifically, Digital Commonwealth will:

- Work with the Boston Public Library and its Digital Services to provide harvestable content to the DPLA

FY 2016 Proposed Budget

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|---|--------------------|--------------------|
| Carryover assets (projected) | | \$42,000.00 |
| | | |
| Revenue | | |
| Membership fees | \$17,000.00 | |
| Conference registrations [reminder individual registration and exhibitor registrations] | \$17,500.00 | |
| Training sessions revenue | \$1,125.00 | |
| Member events revenue | \$540.00 | |
| Total revenue | \$36,165.00 | |
| | | |
| Expenses | | |
| Conference expenses (venue, management, speaker fees and travel expenses for speakers) | \$16,000.00 | |
| Training sessions expenses | \$2,000.00 | |
| Members events expenses | \$2,000.00 | |
| Accounting fees | \$1,000.00 | |
| Professional fees (including financial/filing consultant, etc.) | \$1,000.00 | |
| Professional fees (part time membership coordinator via temporary service) | \$12,100.00 | |
| Postage, shipping delivery | \$300.00 | |
| Filing fees | \$100.00 | |
| Printing and copying (including collateral) | \$1,000.00 | |
| Dues, subscriptions, database fees [Accounting software and membership database] | \$1,560.00 | |
| Insurance | \$950.00 | |
| Bank charges and PayPal fees | \$550.00 | |
| Total Expenses | \$38,560.00 | |
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| | | |
| Ending net assets | | \$39,605.00 |

Note: The Digital Commonwealth Board of Directors acknowledges that the proposed budget will result in a deficit and a change in net assets by the end of FY 2016, because of the need to offer fresh programming available at a reduced rate for members. The development of training sessions and member events has the potential to energize current members and boost memberships the following year.