

PLAN OF SERVICE FY 2019

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 members.
- 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 (DPLA) 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.

Specifically, Digital Commonwealth will:

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

FY 2019 Proposed Budget

	Carryover assets (projected)		\$52,534.00
	Board Designated Net Assets (3% inflation increase every year)		\$20,157.00
Budget Line	Revenue		
5210	Membership fees	\$65,138.00	
5820	Conference registrations [reminder individual registration and exhibitor registrations]	\$17,201.00	
5840	Training sessions revenue	\$1,545.00	
	Member events revenue	0	
	Total revenue	\$83,884.00	
	Expenses		
6820	Conference expenses (venue, management, speaker fees and travel expenses for speakers)	\$15,296.00	
6840	Training sessions expenses	\$3,914.00	
6850	Members events expenses	\$773.00	
7520	Accounting fees	\$3,900.00	
7540	Professional fees (part time membership coordinator via temporary service; financial/filing consultant, etc.)	\$13,786.00	
8110	Supplies	\$150.00	
8130	Telephone and telecommunications	\$80.00	
8140	Postage, shipping delivery	\$25.75	
8150	Filing fees	\$535.00	
8180	Dues and Subscriptions	\$3,850.00	
8190	Webserver and database fees	\$1,584.00	
8520	Insurance	\$973.00	
8591	Bank charges and PayPal fees	\$585.70	
8180	DPLA Membership fee	\$5,000.00	
8180	BPL Digitization Services	\$1,000.00	
	Total Expenses	\$51,452.45	
	Ending net assets		\$84,965.55