FY2023 Budget and Operational Plan Review: IHLS Services

Two-thirds of the way through FY2023, we again estimate a significant reduction in General Fund expenditures. Our budgets are best-case scenarios for services and projects. And because we develop the budget several months before the fiscal year, we cannot predict trends and opportunities that may surface during the year. Paired with internal planning, this approach helps look at projects several years in advance.

Fiscal Impact/Comment	Member Service Impact
FY2023 General Fund Budget — + \$700K v. approved budget. The approved budget was approx\$413K revenue under expenditures. If we continue in this direction, we will end the fiscal year with revenue over expenditures of conservatively +\$300K.	FY2023 includes a System Area and Per Capita Grant (SAPG) increase of roughly \$500K. As in previous years, we crafted a budget that includes all our aspirations and projects for FY2023. Budgets are more of a policy document and provide us with a best-case scenario. Reflecting on the changes outlined below, we will look for similar opportunities in FY2024.
REVENUE	
Interest Income – reflects the performance of the	
Illinois Funds in FY2023. Anticipated positive variance of roughly \$170K by the end of June.	Allows IHLS to benefit from the current market.
EXPENDITURES	
Personnel – estimated overall savings will be \$238K on June 30 (end of fiscal year).	
Staff: Unanticipated personnel changes account for variance, along with the delay in filling Continuing Education Coordinator position.	Some long-term staff ended their employment with IHLS, creating room to bring on new staff and move existing staff to new roles.
Workers' compensation insurance: Rates were based on gross wages, and we ended with a better-than-estimated rate at renewal.	
Building Repair and Maintenance	
Budgeted roof repair at the Champaign office was covered by warranty.	
Vehicles – another area of savings.	
Fuel: Significant savings were realized by budgeting at \$5/gallon for the fiscal year. In FY2024, we hope our \$3.80/gallon estimate is more accurate.	Delivery is a service that operates by looking first at service benefits to members. IHLS continues to look for efficiencies in routing for possible savings.
Vehicle Insurance: Small savings realized due to auto insurance actual rates being lower than budgeted.	
Computer Supplies & Information Service Costs	
We achieved significant savings due to use of Microsoft Teams vs. Zoom for an electronic meeting environment, budgeted website updates not necessary, and purchasing fewer Polycom	Virtual meeting environments are a cost of doing business. The move from Zoom-hosted to Microsoft Teams-hosted meeting rooms provides more integration for IHLS staff with our existing Microsoft products and has no negative impact on member

OP Plan Changes/Comment		experience.
Administration Communication Increased advocacy and visibility in our service area. Work with staff on speaking engagements led to the appearance of our School Library Liaison on the Champaign NPR program The 21st. New information on our website and via communications raises awareness of HB2789. Board Support Improved communication to improve interest in board membership. Board learning presentations and text verification of meetings help board members stay prepared. Facilities Put a temporary pause on the remodel of the second floor of the Edwardsville building. Human Resources New staff appraisal process implemented utilizing Microsoft Teamflect. We utilize several cost-effective resources, including Linkedin Learning, Employee Assistance Program webinars for all staff, leadership training series, Gallagher 360 training, and Safety-Team-developed training. Accounting Operations Stopped filing copies of customer invoices in customer files. Information Technology Website update completed. Includes upgrades to the Job Board, IHLS news organization, and navigation. Bibliographic Access Additional SHARE training added or updated. Cataloging Maintenance Center (CMC) identified and reached out to many Illinois libraries that need to utilize project services. Delivery Investigated the efficacy of an Automatic Material Handler System (AMH) for IHLS. Resource Sharing		
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Affiliate member expansion program presented and approved by SHARE governance.	Adding Affiliate members dovetails with IHLS goals and Secretary of State expansion by broadening the scope of resource sharing in central and southern Illinois.
SHARE Development	
Participated in 2023 IDEAcon.	Outreach to a different group of stakeholders such as vendors and teachers who can make the case for school districts to join SHARE.
Offered SHARE committee members information	Aspen Discovery layer was selected by SHARE
regarding emerging technologies to discuss	governance following a thorough examination of
potential upgrades to infrastructure.	options.
Membership	
Membership Services	
School member listserv revitalized.	Provides resources for school library members to focus on concerns specific to our region or system.
Utilized IHLS partnerships to benefit members.	Employee Assistance Program (EAP) webinar and a Member Day presenter offered guidance on compliance issues to members.
Networking	
Shared consulting and continuing education support with RAILS.	IHLS School Library Liaison and RAILS Data Research Specialist collaborate on school data issues and present cooperatively at conferences. This shared approach increases the outreach of both agencies.
Grants	
Presented a popular grant writing workshop to school and small public library staff.	In concert with the Association of Illinois School Library Educators (AISLE), offered a workshop with practical application of grant writing skills and opportunity for collection development.