



LAKELAND LIBRARY COOPERATIVE

LEADING • LEARNING • LENDING

ADVISORY COUNCIL MONTHLY MEETING
Thursday, August 14th, 2025

Following the 9:30 a.m. Board Meeting

Kent District Library Service Center
814 West River Center Drive NE, Comstock Park, MI 49321

AGENDA

- 1) CALL TO ORDER AND ROLL CALL
- 2) APPROVAL OF AGENDA (m)
- 3) PUBLIC COMMENTS
- 4) APPROVAL OF MINUTES OF THE JULY 10, 2025 (m) PAGE 2-3
- 5) COUNCIL PRESIDENT REPORT – Elyshia Hoekstra, Chair (i)
- 6) BOARD REPORT – John McNaughton, Board President (i)
- 7) ILS MANAGER’S REPORT (i) PAGES 4-12
- 8) MEMBER SERVICES MANAGER’S REPORT (i) PAGES 4-12
- 9) COOPERATIVE DIRECTOR’S REPORT (i) PAGES 4-12
- 10) COMMITTEE REPORTS (NO MINUTES/REPORTS)
- 11) OTHER REPORTS (If representatives are present)
 - i) MLA Legislative Committee Report –Dale Parus
- 12) NEW/UNFINISHED BUSINESS
 - i) 2025-2026 Caucus and Election (m) PAGES 13-15
 - ii) 2025-2026 Budget Review and vote to forward to LLC Board (m) PAGES 16-22
 - iii) Summer Reading Sharing Session
- 13) PUBLIC COMMENTS
- 14) NEXT MEETING - Thursday, September 11, 2025, following the Board Meeting at Kent District Library Service Center
- 15) ADJOURNMENT (m)

**LAKELAND LIBRARY COOPERATIVE
ADVISORY COUNCIL MINUTES – Unofficial
Thursday, July 10, 2025 at 9:30 a.m.
At the KDL Service Center**

Council Members Present: Elyshia Hoekstra (OC), Stef Reed (MG)
Lakeland Staff Present: Amber McLain, Ann Langlois

- 1) **CALL TO ORDER AND ROLL CALL:** The meeting was called to order at 10:25 by Elyshia Hoekstra.
- 2) **APPROVAL OF AGENDA:** Jessica Hunt moved, supported by Matt Lubbers to approve the agenda - *motion carried.*
- 3) **PUBLIC COMMENTS:**
 - a) None
- 4) **APPROVAL OF MINUTES:** Mary Cook moved, supported by **Virginia DeMumbrum**, to approve the Advisory Council minutes from **date** – *motion carried.*
- 5) **COUNCIL PRESIDENT REPORT:** Nothing to report.
- 6) **BOARD REPORT:** Nothing to report.
- 7) **ILS MANAGER'S REPORT:** Ann shared that the updated ILS/Circulation policy is on the website, and reminded anyone with printed copies to update those. She also shared that the ILS Eval Committee came up with a list of requirements for a new ILS and that has been sent to all members for feedback. She also shared that the LLC Quarterly meeting is on the 17th of this month.
- 8) **MEMBER SERVICE MANAGER'S REPORT:** Amber shared that suggestions being sent to the LLC catalog are dwindling as users appear to be using their individual library catalogs. She also shared that BiblioApp push notifications are in development.
- 9) **COOPERATIVE DIRECTOR'S REPORT:** Carol reminded the group that members Lakeland staff are available and willing to look into any questions. Carol also shared that she is willing to visit and discuss the new Confidentiality Policy with boards.
- 10) **COMMITTEE REPORTS:**
 - a) None.
- 11) **OTHER REPORTS:**
 - a) **MLA:** Dale shared that there currently is no resolution at any point for the budget, and it is expected to reach September 30 before a resolution is found. IMLS has won their lawsuits to this point, so the money may possibly be there, and the MLA lobbyists are ready to work on the issue, but things are murky right now.
- 12) **NEW AND ONGOING BUSINESS**
 - a) 2025-2026 Elections/Caucus reminder/discussion
 - i) Carol reminded that we will be caucusing in August for Board positions.
 - b) ALA Updates
 - i) Maggie McKeithan shared about how the Carla Hayden presentation went. Gretchen Whitmer also was in attendance. Maggie also shared that Spring Lake received a library marketing award.
- 13) **PUBLIC COMMENTS:**
 - a) Jen Salgat shared that Lake Odessa had 55 people sign up for their 3-week sewing program this summer.
 - b) Mary Johnson shared that MADL currently has 82 bikes checked out – the most since they started their bike program.
 - c) Abby Black shared that their most successful teen program was “boba and beads” – boba tea and pony beads.
- 14) **NEXT MEETING:** Thursday August 14, following the 9:30 a.m. Board Meeting at Kent District Library Service Center.
- 15) **ADJOURNMENT:** Matt Lubbers moved, supported by Jessica Hunt, to adjourn at 10:50 - *motion carried.*

Respectfully submitted by,
Amber McLain



COOPERATIVE DIRECTOR'S REPORT

August 14, 2025

August is here. Time to get ready to go back to school or for some of us, just to get back to the routine as summer begins (not to quickly) to wind down.

We have a lot to accomplish before October 1st and I hope that we can move forward this month with a vehicle purchase, the budget and elections/caucuses. We will resume policy reviews in September, including our strategic plan and the succession plan.

Board Agenda items:

Vehicle purchase

Things I've learned twice: there is no slow way to buy a truck. Once we put feelers out, it's going to happen. So...Janet and I met with Finance and I assured them it would most likely be in September or October but it might be sooner....and so I was both wishy washy and accurate.

Terry has found an incredible price for a very good truck. It's only \$2,500 more than what we paid in 2022. You will see the full packet enclosed which follows our procurement procedure. We received bids/quotes and are sharing the best one. One thing that we should update in our new policy is that many dealers use MiDeal so the bids are preapproved so that actually speeds up the process. There is information on this program in the packet.

We still need to get quotes for branding the truck but I'm including pricing from 2023 plus 20% just to be cautious. We paid \$2,600 for one truck and if you add 20%, it would be \$3,120. Terry is in the process of getting a quote so I can update you at the meeting if need be.

If the board is willing to move forward, the motion would be to purchase the truck as detailed in the packet and not to exceed \$ 62,000.00 (with a cushion of just under \$2,000.)

Advisory Council Agenda Items:

Caucus/Elections:

There are ballots/caucus sheets for both Class I, II & III and Class IV vacancies with detailed information.

Jessica Hunt (Grant) has agreed to run again but others can nominate at the meeting.

Dale Parus is stepping down as a Class IV board member after 6 years. I have to say that he has been incredibly helpful to me in his knowledge of Mi libraries, the legislature and the needs of our member libraries. Since I was a newbie, 7 ½ years ago, he reached out multiple times to clarify, explain and question various practices and issues. His professionalism, patience and the occasional elbow were and still will be deeply appreciated. He will still be our legislative liaison for MLA.

Matt Lubbers-Moore has been nominated by Stef Reed (Flat River) and Dale Parus (Ionia). Others can nominate at the meeting.

Budget:

The draft packet is attached. One item to note: The vehicle purchase is listed in the capital expense for 2025. If the purchase goes through in August or early September, we will remove it from the final packet for board review before the September board meeting. Everything else should be detailed in the end notes BUT if you have questions, please reach out to me. The minutes for the finance committee are also included so you have their input too. They voted to move forward and share the draft with advisory. The goal is to answer your questions and then move the packet forward for a Board vote in September.

Other items of note:

Email for Board members:

This was just mentioned at the LM Director's call today (8/8/25). It is imperative you have emails for your board members so they don't get FOIA requests that cover their personal e-mail. It is also worth reminding you that blind cc-ing your board is the best way to communicate if you have to mail the entire board. Please let me know if you have questions.

Board training and strategic planning:

I am still working with multiple libraries. If you are interested in having me help you in any way, please contact me so we can get a schedule together. Thank you.

ILS Evaluation Project:

The ILS committee is in full swing. We will be reviewing our procurement policy with the committee so that everyone understands their role and the expectations stated in the policy as we move forward.

IT update:

Nick Heimer will be updating our back-up storage hardware and procedures. We will be getting a new firewall next FY and he continues to help with complex tickets and lend support to the rest of us. We are very fortunate to have him for 8 hours a week and we appreciate many of you sharing him with us.

LLC Staff Potluck:

We will be having our first staff lunch in quite awhile and it came as a request from our 2 catalogers. Most of us work remotely and the productivity is really noticeable but it will be nice to get together for more than a meeting on Zoom or in person. Kudos to Julie and Allison for put this together on the 27th of August.

LCM (Library Cooperatives of Michigan) Annual Retreat:

I am looking forward to this meeting in Mount Pleasant, Michigan. We always get so much accomplished and we will be talking about updating our strategic planning, succession planning and other important issues including how we lead our own organizations and how we can share resources. It is such an incredibly talented group of librarians. I am so fortunate to be in this group.

Please read on to learn about all the other amazing things we are doing for you at LLC BUT BEFORE YOU DO....one more item to note and it's a fun one.

On Thursday, 8/7 I received a call from Roger Rapoport, who is Marty Ferriby's husband. First of all, Marty is happy, healthy and doing well. He has produced a film that is getting some film festival buzz already and he did it with Marty's input and that of a patron as well since it was a patron that recommended the book. Anyway, he is showing the film on Sunday, August 17th at 3:00 p.m at the Wealthy Street Theater. I already have my ticket. It is so seldom that the LLC phone line rings and it isn't a sales pitch or someone with a big dilemma. This was a treat and I'm pleased to share it all with you. If you can't attend, he is willing to show it at libraries too. I can share his contact information if you are interested.

Here is the link to the film which was made right here in Grand Rapids!!!

<https://grcmc.org/event/old-heart-grand-rapids-premiere/1052>

Manager/Specialist Reports:**Cataloging Services Manager - Jeff Lezman****July 2025 activities**

E-mail & telephone consulting contacts: 32

Sierra records manually edited: 192

Hoopla records added to Sierra: 7

June 2025 Statistics

The statistics for June 2025 show a decrease in the number of cataloging requests we received, with an accompanying decrease in the number of records cataloged compared to June of last year. This change is likely due to MADL becoming a cataloging center as well as the cataloging center guidelines implemented in October 2024.

The number of requests received to be cataloged in June was down by 2% compared to June 2024. The number of requests received that were already in the database decreased by 32%.

The number of records copy-cataloged in June was down by 16% compared to June 2024, while the number of original records cataloged was equal. The total number of records cataloged was down by 13% compared to June 2024.

Cataloging	June 2025	YTD	June 2024	YTD	Monthly %	YTD PCT
Requests Received	1268	12365	1295	15153	-2%	-18%
Requests already in database	38	840	56	739	-32%	14%
Requests to be cataloged	1230	11525	1239	14414	-1%	-20%
Copy Cataloging	980	9641	1168	12714	-16%	-24%
Original Cataloging	256	2770	256	1931	0%	43%
Total Cataloged	1236	12411	1424	14645	-13%	-15%

Cataloging Center Statistics

These statistics show the number of bibliographic records cataloged monthly by Lakeland and the other Cataloging Centers (Hackley, Herrick, Loutit, and MADL). The chart shows how the workload of cataloging is becoming more equitably distributed among all of the Cataloging Centers.

Month	Total	Lakeland Cataloging	Other Cataloging Centers
January	3372	1632	870
February	2837	1299	769
March	2102	1179	923
April	2399	1229	1170
May	2453	1157	1296
June	2406	1162	1244
July	2442	1236	1206
Total	16433	8955	7478

Delivery & Facility Manager - Terry Cross

July 2025 – Number of Bags & Bins Loaded Daily on the Trucks at Lakeland

	July – 2025	July – 2024	Difference	% Change
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Total Book Bags & Bins	3,221	3,293	(72)	(2%)
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In July 2025, there were 3,221 book bags and bins sorted, loaded, and delivered to member libraries. This represents a 2% decrease as compared to the 3,293 bags and bins that were sorted and delivered in July of the prior year.

MelCat/Rides Statistics

	# Of Incoming Bins Received from Rides Courier			# Of Outgoing Bins Received from Member Libraries		
	July 2025	July 2024	Difference	July 2025	July 2024	Difference
# Of Bins	182	164	18	181	158	23

In addition to the book bags and bins that were received from member libraries, there were 182 MelCat bins that were received and sorted in July 2025. This was an increase of 18 bins as compared to the 164 bins that were received in July 2024. Also in July 2025, 181 bins were sent out, which was 23 more bins than the 158 bins that were sent out in July 2024.

Except for an oil change on Truck # 37, there were no other service issues in July. Both trucks are current with their respective preventative maintenance service.

I drove for 4 days and helped sort for 11 days in July covering for time off taken by both of the Drivers and the Sorters. All 4 sorters and both drivers continue to be very diligent in considering each other's scheduled time off before scheduling time off. This is very helpful in scheduling and ensuring that sorting for and deliveries to the member libraries are not uninterrupted.

There were six e-mail and or phone contacts with member libraires in July.

Time was spent in July cleaning the gutters and clearing the roof of accumulated debris. Other grounds work included weeding the front flower beds.

The motor was replaced on one of the heating and cooling units in July. Quarterly maintenance was also performed in July on the HVAC system.

I worked with Carol and Janet in July on the upcoming yearly budgets for the Facilities and Delivery departmental budgets. Also in July, quotes were received for seal coating and filling the cracks in the front and back parking lots for work to be done this summer. The older delivery truck will need to be replaced in either this fiscal or the next fiscal year and the process of obtaining vendor quotes was started in July.

Digital Services Specialist – Nicki Johnson

Text here

Finance & HR Assistant - Janet Cornell

Carol and I have completed the budget draft and met with the Finance Committee for approval. There were not many changes other than adjusting for cost increases and for some items included in the budget amendment earlier this fiscal year. Once the budget is approved, I will be putting together budget summaries for each library as I have in the past to send them out with the first quarterly billing.

I have started going through the budget for the current fiscal year to reconcile line items and anticipate year-end spending. There are already some line items that need adjusting and will be included in the fiscal year end budget amendment in September.

We have also started updating our administrative policies. Our current policy included all the required policies in one document. Carol and I are separating them as we go so that they can be approved and implemented as we make changes. She has already completed the procurement policy which has been approved and we are working on more in the coming months.

Our final state aid check was received early in July. Funds have been invested to gain the best investment rates until we need to access them for cash flow.

Email and phone consults with Member libraries and vendors: 9

ILS Manager – Ann Langlois

July email, Zoom, and phone consults: member libraries: 32 ; vendors: 3

July help tickets opened: 149

July help tickets closed: 142

ILS Evaluation Committee: We have developed an RFI (Request for Information) and it will be published in the middle of August. Vendors will have the opportunity to respond to our questions about their ILS/LSP products.

Starting to use a new itype & location combination: just a reminder that if your library starts using a combination that it has not used before, please submit a help desk ticket so I can update the system, even if the itype is already in the chart of available itypes on the Lakeland site. With so many libraries being fines free etc. now items won't necessarily circulate correctly unless I set it up before they're added. If you're seeing fines on things that shouldn't be charging fines, it's likely Lakeland didn't receive the information first to make the update.

Annual patron purge: just a reminder that late in August following the summer reading programs, we will conduct the annual patron and charges purges as provided in the LLC Circulation policy. Patrons whose records expired longer than three years ago AND who had no circ activity for three years will be deleted. Circ activity includes not only check in, check out and holds, but also activity such as validation through the patron API for third party resources and log in to their records in the public catalog. Old charges from 7 years ago (outside of the Michigan statute of limitations – 2018) will also be purged.

Member Services Manager – Amber McLain

Email/Phone Consults with Libraries: 35

Email/Phone Consults with Vendors: 8

BiblioCommons

BiblioCommons suffered an outage on July 14th - unfortunately both Ann and I were out that day, which is what lead to the delay in communication. Functionality was restored the same day. BiblioCommons has not yet posted a Reason For Outage, but it appears to be a server-related issue on their end, as the outage was product-wide.

BiblioSuggest

BiblioSuggest continues to function as expected.

BiblioApp

BiblioApp continues to function as expected.

Self Checkout Stats

cko loc	cko items	cko users
AB	15	6
AD	5	4
AF	51	19
AH	1	1
AL	73	6
AS	71	27
AW	127	33
BF	7	4
BH	182	54
BM	2	2
EC	35	9
ES	43	15
HN	3	3
HO	25	17
IB	18	4
IC	10	10
IL	104	36
IS	1	1
MA	3	3
MC	1	1
ME	7	6
MG	68	26
MH	5	5
ML	12	10
NF	16	9
NG	53	10
NH	14	2
NN	14	8
NW	6	3
OA	1	1
OC	9	5
OG	38	12
OH	37	16
OJ	24	4
OL	909	213
OS	771	225
OZ	118	34
SF	5	2
SM	13	10
SW	18	10
UB	2	2
UE	6	6
UK	1	1
UL	1	1
UN	30	13
UO	2	2

UV	3	3
UW	6	6

Users

This is a list of how many active users each library has. This is **active users** on the app - meaning those who have opened the app and done an action within the specified month.

Library	iOS	Android	Total
Allendale Township Library	176	69	245
Alvah N Belding Memorial Library	35	42	77
Carson City Public Library	16	16	32
Cedar Springs Public Library	86	44	130
Coopersville Area District Library	60	33	93
Croton Township Library	6	9	15
Dorr Township Library	16	15	31
Fennville District Library and Enrichment Center	34	12	46
Flat River Community Library	71	57	128
Freeport District Library	17	5	22
Fremont Area District Library	52	32	84
Fruitport District Library	45	36	81
Gary Byker Library of Hudsonville	151	52	203
Georgetown Township Public Library	627	286	913
Grant Area District Library	16	25	41
Hackley Public Library	39	39	78
Hastings Public Library	73	65	138
Henika District Library	37	27	64
Herrick District Library	217	80	297
Hesperia Community Library	10	1	11
Home Township Library	5	8	13
Hopkins District Library	11	6	17
Howard Miller Public Library	300	126	426
Ionia Community Library	52	47	99
Lake Odessa Community Library	30	11	41
Leighton Township Library	30	20	50
Lakeland Community Cooperative	827	358	1185
Loutit District Library	379	166	545
Newago Area District Library	29	29	58
Patmos Library	87	38	125
Salem Township Library	57	33	90
Saranac Clarksville District Library	36	32	68

Saugatuck Douglas District Library	92	24	116
Sparta Carnegie Township Library	38	15	53
Spring Lake District Library	330	124	454
Tamarack District Library	27	20	47
Timothy C. Hauenstein Reynolds Township	42	38	80
Thornapple Kellogg Community Library	14	10	24
White Cloud Community Library	14	27	41
White Lake Community Library	18	12	30

Patron Point

Patron Point continues to function as expected.

Number of Applications in July 2025: 1080

Number of Auto-Renews in July 2025: 1930

Respectfully submitted,

Carol Dawe

BOARD ELECTIONS

Thursday, August 14, 2025 - Meeting of LLC Advisory Council

ADVISORY COUNCIL CAUCUSES FOR LLC BOARD MEMBERS-ELECTION

ADVISORY COUNCIL SECRETARY will record the electoral business of each Library Group.

CLASS I, II & III Libraries Board Candidates: Term 10/2025 - 9/2027

Library Group **Jessica Hunt, Grant District Library, Incumbent**

Other Candidates can be nominated or self-nominated at the caucus.

Member Class I, II & III Libraries (Quorum 11)

Location	2020 Census Population	2020 Census Class	2022 Pop by Class Group	Number of Board positions
Croton Township Library	3,368	1		
Freeport District Library	6,102	2		
Hesperia Community Library	5,839	2		
Home Township Library	4,343	2		
Hopkins District Library	4,851	2		
Lake Odessa Community Library	4,293	2		
Saugatuck-Douglas District Library	5,686	2		
Leighton Township Library	7,001	3		
Newaygo Area District Library	7,494	3		
Alvah N. Belding Memorial Library	11,087	3		
Cedar Springs Public Library	10,123	3		
Dorr Township Library	7,922	3		
Grant Area District Library	8,861	3		
Henika District Library	7,978	3		
Patmos Library	9,630	3		
Salem Township Library	8,289	3		
Saranac Public Library	10,470	3		
Sparta Carnegie Township Library	9,395	3		
Tamarack District Library	10,328	3		
Timothy C. Hauenstein Reynolds Township Library	9,992	3		
White Cloud Community Library	8,766	3		
			161,818	1

RESULTS from CAUCUS:

CLASS I, II, & III: _____

Advisory Council Secretary: _____

Date: _____

BOARD ELECTIONS FOR CLASS IV LIBRARIES

Thursday, August 14th, 20205 - Meeting of LLC Advisory Council

Library Group **Board Candidates: Term 10/2025 - 9/2027**

CLASS IV

No Incumbent running

Matt Lubbers-Moore (Fruitport District Library) will be nominated by 2 individuals at the caucus.

Candidates can be nominated or self-nominated at the caucus.

Member Class IV Libraries (Quorum 6)

Library Name	Population
Carson City Public Library	13,145
Coopersville Area District Library	12,679
Fennville District Library	14,496
Flat River Community Library	18,223
Fremont Area District Library	13,885
Fruitport District Library	14,575
Hastings Public Library	13,514
Ionia Community Library	23,680
Spring Lake District Library	19,868
Thornapple Kellogg School and Community Library	18,577
White Lake Community Library	12,381
	175,023

RESULTS from CAUCUS:

CLASS IV: _____

Advisory Council Secretary: _____

Date: _____

**LAKELAND LIBRARY COOPERATIVE
FINANCE COMMITTEE MINUTES – Unofficial
Monday, August 4, 2025 at 1:00 p.m.
VIA ZOOM**

Present: Maggie McKeithan (OS), Rob Bristow (OG), Ron Suszek (UM), John McNaughton (GR), Ex Officio

Staff: Carol Dawe, Janet Cornell

Absent: None

- 1) **CALL TO ORDER AND ROLL CALL:** The meeting was called to order at 1:01 p.m. by Maggie McKeithan.
- 2) **APPROVAL OF AGENDA:** Rob Bristow moved, supported by Ron Suszek, to approve the agenda as presented - *motion carried*.
- 3) **APPROVAL OF MINUTES:** Ron Suszek moved, supported by John McNaughton, to approve the Finance Committee minutes from August 1, 2024 as presented – *motion carried*.
- 4) **NEW BUSINESS:**
 - a) Truck procurement and purchase discussion – Carol Dawe reported that we are looking into purchasing a truck but will be following procedures according to the new procurement policy. This requires receiving at least 2 bids, which will be brought to the September board meeting for approval. She did not think it would move quicker than that but if we find a great deal we shouldn't pass on, the policy allows for polling the board with approval formalized at the next board meeting.
 - b) 2025-26 Budget Packet – Carol Dawe and Janet Cornell answered questions regarding the budget. A question was raised concerning setting aside funds toward a new ILS system that was planned for the previous budget but was removed due to error in revenue calculations. Carol mentioned waiting until hearing more about what the state will be doing with MelCat but that we could commit funds later once this is resolved. The fund balance transfer needed to balance the current budget year looks like it may not be used so there should be funds left over to consider committing later. Rob Bristow moved, supported by Ron Suszek to approve the budget to go to the August Advisory Committee meeting and to the Board in September – *motion carried*.
- 5) **NEXT MEETING:** There will not be another meeting scheduled until the next budget planning process.
- 6) **ADJOURNMENT:** The meeting was adjourned at 1:16 p.m. - *motion carried*.

**LAKELAND LIBRARY COOPERATIVE
FY2025-26 OPERATING BUDGET**

17

	FY2025-26				
	Total	Total	Over	Percent	
	FY2024-25	FY2025-26	(Under)	Change	Notes
	FY2024-25	FY2025-26	FY2024-25		
Revenue:					
State Aid	\$ 758,051	\$ 758,051	-	0%	1
Revenue by Libraries	835,717	882,879	47,162	6%	2
Investment Revenue	13,450	15,000	1,550	12%	3
Rebates	100	100	-	0%	
Other Funding Sources:					
Transfer FB for Operating Expenses	6,050	-	(6,050)	-100%	4
Total Revenues	\$ 1,613,368	\$ 1,656,030	\$ 42,662	3%	
Expenses:					
Salary & Wage Expenses	\$ 782,770	\$ 803,860	\$ 21,090	3%	5
Benefits	111,477	125,720	14,243	13%	6
Mileage	3,450	3,450	-	0%	
Professional Development	8,000	8,000	-	0%	
Supplies	3,340	3,840	500	15%	7
Professional Services	70,920	74,650	3,730	5%	
Insurance	19,595	18,595	(1,000)	-5%	8
ILS & IT Expenses	369,311	385,371	16,060	4%	9
Rides Delivery	9,065	9,410	345	4%	
Delivery Expenses	56,635	60,255	3,620	6%	10
Member Development	6,000	6,000	-	0%	
Facility	38,035	38,895	860	2%	
Bibliocore (GASB 96)	114,270	117,984	3,714	3%	11
Total Expenditures	\$ 1,592,868	\$ 1,656,030	\$ 63,163	4%	12
Other Expenses:					
Transfer FB to Capital Fund	20,500	70,000	49,500	241%	13
Other Expenses	\$ 20,500	\$ 70,000	\$ 49,500	241%	
Net Position	\$ -	\$ (70,000)	\$ (70,000)		

Library	Total	Total	FY25-26 Over	%	Notes
	FY2024-25 LLC Fees	FY2025-26 LLC Fees	(Under) FY24-25		
Allendale Township	25,466	26,827	1,362	5.3%	
Alvah N. Belding Memorial	19,232	20,215	983	5.1%	
Carson City Public/Crystal Public	20,351	21,919	1,568	7.7%	
Cedar Springs Public	16,463	17,461	998	6.1%	
Coopersville Area District Library	17,168	18,464	1,296	7.6%	
Croton Township Library	13,420	14,256	836	6.2%	
Dorr Township	16,830	17,919	1,089	6.5%	
Fennville District	19,476	20,397	921	4.7%	
Flat River Community (Greenville)	24,229	25,946	1,717	7.1%	
Freeport District	13,935	14,976	1,042	7.5%	
Fremont Area District	20,894	21,957	1,063	5.1%	
Fruitport District Library	17,403	18,786	1,383	7.9%	
Gary Byker (Hudsonville)	20,477	21,613	1,136	5.5%	
Georgetown Township (Jenison)	37,671	39,192	1,521	4.0%	
Grand Rapids Public	7,054	7,562	508	7.2%	
Grant Area District	17,730	18,758	1,028	5.8%	
Hackley Public (Muskegon)	25,460	26,712	1,252	4.9%	
Hastings Public	17,494	18,602	1,108	6.3%	
Henika District (Wayland)	16,296	17,230	934	5.7%	
Herrick District (Holland)	50,574	52,967	2,392	4.7%	
Hesperia Community	13,854	14,942	1,088	7.9%	
Home Township (Edmore)	13,382	14,416	1,033	7.7%	
Hopkins Public	13,621	14,449	828	6.1%	
Howard Miller (Zeeland)	26,830	28,905	2,075	7.7%	
Ionia Community	21,947	23,301	1,354	6.2%	
Kent District	6,830	7,299	469	6.9%	
Lake Odessa Community	14,338	15,048	710	5.0%	
Leighton Township (Moline)	16,191	17,451	1,259	7.8%	
Loutit District (Grand Haven)	25,571	27,072	1,501	5.9%	
Muskegon Area District	54,394	54,505	111	0.2%	
Newaygo Area District	15,378	16,358	980	6.4%	
Patmos (Jamestown)	18,055	19,224	1,169	6.5%	
Salem Township (Burnips)	17,052	17,956	904	5.3%	
Saranac/Clarksville Public	21,343	22,514	1,170	5.5%	
Saugatuck-Douglas District	14,971	15,996	1,025	6.8%	
Sparta Carnegie Township	16,510	17,588	1,078	6.5%	
Spring Lake District	23,566	24,797	1,232	5.2%	
Tamarack District (Lakeview)	18,168	19,276	1,108	6.1%	
Thornapple-Kellogg (Middleville)	16,715	17,745	1,030	6.2%	
Timothy C Hauenstein Reynolds Town	16,776	17,618	843	5.0%	
White Cloud Community	16,533	17,523	990	6.0%	
White Lake Community	16,071	17,137	1,067	6.6%	
TOTAL	\$ 835,717	\$ 882,879	\$ 47,162	5.6%	14

**Lakeland Library Cooperative
Fund Balance Reserves
FY2024 through FY2025**

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	<u>Totals</u>	<u>Notes</u>
Fund Balance Reserves:		
3800 · Fund Balance - Committed	-	
3990 · Unassigned Funds	861,558	
Less Transfer to Capital	(20,500)	
Less Transfer to FY25 budget	(6,050)	
FB Reserves 10/1/2024:	835,008	
PreAudited FY25 Net Position	53,224	
FB Reserves Available as of 9/30/2025:	<u>\$ 888,232</u>	
 FY2025-26 Budget Transfer from FB Reserves:		
Assigned Funds	-	
Unassigned Funds	(90,500)	
FB Reserves Available as of 10/1/2025:	<u>\$ 797,732</u>	

Lakeland Library Cooperative
FY2025-26 Capital and Growth Fund Budget

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	FY24-25 Budget	FY25-26 Budget	FY25-26 Over/(Under) FY24-25	Notes
Revenue				
Shared System/Interface Options	-	-	-	
Investment Revenue	2,000	2,000	-	
Capital Project Revenue	-	-	-	
Other Financing Sources				
Fund Balance Transfers In -				
From Operating FB	20,500	70,000	49,500	
From Capital Reserves	-	20,500	20,500	
Total Revenues	\$ 22,500	\$ 92,500	\$ 70,000	
Expenses				
Building Improvements	7,500	7,500	-	
Technology - Equipment	15,000	15,000	-	
Technology - Shared System Option	-	-	-	
Vehicles	-	70,000	70,000	15
Total Expenses	\$ 22,500	\$ 92,500	\$ 70,000	
Net Position	\$ -	\$ -	\$ -	

Lakeland Library Cooperative
FY2025-26 Pass Through Budget

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	FY2024-25	FY2025-26	Difference	%	Notes
REVENUES					
Group Supplies	10,700	10,700	-	0%	
Group Collections	94,000	94,000	-	0%	
Group Services	36,350	36,350	-	0%	
Ecommerce Fines	28,000	28,000	-	0%	
Other Revenue	1,750	1,750	-	0%	
Total Revenue	\$ 170,800	\$ 170,800	\$ -	0%	
EXPENSES					
Library Supplies	10,700	10,700	-	0%	
Group Collection Expense	94,000	94,000	-	0%	
Group Subscriptions	36,000	36,350	350	1%	
Other Prof Services	29,100	28,750	(350)	-1%	
Member Development	1,000	1,000	-	0%	
Total Expenses	\$ 170,800	\$ 170,800	\$ -	0%	
Net Position	\$ -	\$ -	\$ -	0	

ENDNOTES

1. We won't hear about state aid until late September or even early October. We will adjust the cost per libraries if we get an increase.
2. This is a 6% increase since we are now factoring the error that I made last year but every effort was made to keep costs down and last year's increase per library was much less.
3. This has increased so it is reflected in the budget.
4. Due to the error last year, we will move money at the end of the year as we have done in previous years.
5. 3% salary increases.
6. Health care went up 15% but MERS went down so we should be okay with a 13% increase.
7. For supplies, we added money for delivery bags.
8. Cyber insurance went down since we no longer have to include e-payments within our policy. Bibliocommons manages it all through PayPal. It's simply a pass-through and the way billing was, we were paying for this and now the policy is clearer.
9. We provided extra money here since we are negotiating our Bibliocommons contract and we may add additional services from Unique if there is interest and it is easier and more accurate to pay for the PatronPoint renewals from the operating fund instead of billing each library.
10. Vehicle Repair. If we can't buy a new truck by end of October, we are factoring in additional expenses on the older trucks.
11. The Bibliocommons charge of \$3,714 has to do with prepayments and the new GASB rule about leases as assets which is factored over 5 years.
12. 4% increase total.
13. Other expenses: We put this at the bottom so that it's all on one page. For the the capital fund, we will transfer \$70,000 from fund balance for the purchase of a new truck next year.
14. For the costs per library, it's a 4.6% average increase. IF state aid does go up, we would adjust the costs downward.
15. Purchase of a new vehicle.