

Poudre River Public Library District STREAM Van Proposal

The Van

1. Multi-functional Van is an extension of Outreach and Marketing efforts for Library Science, Technology, Reading, Engineering, Art, and Math resources throughout the community and is branded to promote the Library District at community events. It will be used to move material and people to STREAM activity locations.
2. Initial cost of Ford Transit Van is \$35 - 45K plus \$10 - 15K for branding, vehicle wrap, and equipment. Annual ongoing costs are \$5K-\$10K. Van is large enough to meet functional requirements, remains drivable by staff, and will fit in the Webster House garage.



3. Promotional opportunities include Old Town events, community centers, schools, and universities. Scope of promotional activities will begin with current Outreach activities and will include participation in high visibility events (e.g., New West Fest).
4. Programming expenses are currently part of the operation budget but can be supplemented with grants, and donations. Businesses may also provide program expertise and support.

The Activities

1. STREAM Van supports existing Library Outreach activities and is a logical extension of the Library's traditional books/reading mission to a full range of learning experiences that are supported by Library resources. Will include internet connectivity.
2. STREAM Van will be used by existing Library Outreach and Marketing Staff. Volunteers will be recruited for events and to provide activity expertise. Van will be available for deliveries among libraries as needed.
3. Van-side activities will be developed iteratively, beginning with existing activities and expanding based on participation rates, expertise availability, material donations, etc.
4. Activities include existing reading programs, digital literacy (e.g., mobile computer lab), technology focused activities (e.g., programming, 3-D printing), and craft activities (e.g., sewing, kite making, etc.). All will be hands-on with continuing learning and engagement based on Library resources (i.e., books, audio visual, computers, etc.).
5. STREAM Van will be a functional and symbolic catalyst for additional STREAM maker spaces such as STREAM Lab (Aztlan Center).

Poudre River Public Library District - STREAM Van Budget											
Account Name	One-Time		Ongoing						Notes		
	Low Estimate 2014	High Estimate 2014	Low Estimate		High Estimate		High Estimate				
	2014	2014	2014	2015	2016	2014	2015	2016			
Income											
Library operating budget,	\$ 45,000	\$ 60,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Sponsorship, or contribution	-	-	-	-	-	-	-	-	-		
Total - Income	\$ 45,000	\$ 60,150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Expense											
Legal	\$ 800	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	STREAM Branding (Trademarks, etc.)	
Fundraising, Board Expenses	-	-	250	-	-	-	750	-	-		
Vehicle Purchase	35,000	45,000	-	-	-	-	-	-	-		
Vehicle Wrap	4,200	4,600	-	-	-	-	-	-	-		
Vehicle Permits, Fees	-	-	500	450	400	650	600	550	-		
Vehicle Insurance	-	-	2,000	2,000	2,000	4,000	4,000	4,000	4,000		
Vehicle Maintenance	-	-	250	250	500	500	500	1,200	1,200		
Vehicle Fuel	-	-	1,323	1,450	1,600	2,500	2,750	3,025	3,025	6,000-10,000 miles/year	
Design	4,000	7,000	-	-	-	-	-	-	-		
Hardware	50	50	-	-	-	-	-	-	-	Verizon Hotspot, 2-yr contract	
Telephone and Telecommunication	-	-	1,200	1,200	1,200	1,440	1,440	1,440	1,440		
Equipment	950	1,500	-	-	-	-	-	-	-		
Total - Expense	\$ 45,000	\$ 60,150	\$ 5,523	\$ 5,350	\$ 5,700	\$ 9,840	\$ 9,290	\$ 10,215		Awning (\$250), Tables (5@\$80), Chairs (12@\$25)	
NET INCOME / (LOSS)	\$ -	\$ -	\$ (5,523)	\$ (5,350)	\$ (5,700)	\$ (9,840)	\$ (9,290)	\$ (10,215)			