



Friends of Henderson Libraries
2016 Business Plan
January 26, 2016

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Purpose:

The purpose of this Business Plan is to:

- Summarize Friends of Henderson Libraries vision, mission, history and objectives for 2016.
- Outline specific plans and goals of activities managed by the Friends of Henderson Libraries Board to ensure organizations' activities will achieve annual objectives.

Organization Contact Details:

Name: Friends of Henderson Libraries

Contact: Marian Brown, President

Address: 280 S. Green Valley Parkway, Henderson, NV 89012

Direct Phone: (702) 492-6592

Fax: (702) 492-6599

Email: friends@hdpl.org

Friends of Henderson Libraries Board of Directors:

<u>Title</u>	<u>Name</u>	<u>Term Ends</u>
President	Marian Brown	12/31/2017
Vice President	Julie Buckley	12/31/2017
Secretary	Leslie Finzer	12/31/2017
Treasurer	Alexandra Costa	12/31/2017
Membership	Cindy Vallar	12/31/2017
Historian	Dahl Capello	12/31/2017
Director at Large	Laura Carroll	12/31/2017
Director at Large	Ernest Dale	12/31/2017
Director at Large	Donna Israelson	12/31/2017
Director at Large	Paula Petruso	12/31/2017

The Friends of Henderson Libraries Board of Directors meets at 10:00 am the 4th Tuesday of every month with the exception of July and December. Meetings, which are open to the public are held at the Paseo Verde Library.

Organization:

The Friends of Henderson Libraries, a 501(c)(3) non-profit organization, was established in February, 2000 with the goal of supporting the programs and services of the Henderson Libraries through fundraising and volunteerism. Since its inception, Friends of Henderson Libraries has grown in size and increased in its value to Henderson Libraries and the greater Henderson community. All money collected by Friends of Henderson Libraries is donated to Henderson Public Libraries. We are an all-volunteer organization with no paid employees, and operating expenses comprise less than 2% of income.

Vision:

Grow the community of passionate patrons of Henderson Libraries who embrace the value of this important resource to the community at large and share the mission of Friends of Henderson Libraries.

Mission:

The mission of Friends of Henderson Libraries is to support the programs and services of the Henderson Libraries through fundraising and volunteers to ensure the Henderson Libraries are able to provide excellence to the community we serve.

History:

Friends of Henderson Libraries was incorporated in February, 2000 with the mission of supporting the programs and services of Henderson Libraries through fundraising and volunteerism. Initial fundraising efforts were focused on selling donated used books at events. Over time these efforts have grown to managing monthly used book sales across all 3 libraries, Amazon on-line sales, library book store sales, Library Tree Lane annual gala and paid Friends of Henderson Libraries donations.

Volunteering has also been a part of the Friends of Libraries vision from the beginning. Every year the time commitment and number of volunteers has increased. Today Friends' volunteers are utilized throughout the libraries including sorting and shelving books, teaching classes, preparing materials for circulation, helping at library events and managing many fundraising efforts for the library.

Facts about Friends of Henderson Libraries

- 100% volunteer organization
- 9 Board Members
- 600 member data base including 200 active volunteers
- Serving all the citizens of Henderson (47% have library cards)
- Expertise in many areas including event planning, marketing, creative design, financial management, program organization, technology and many other skills

The Market:

Friends of Henderson Libraries supports all 4 branches of Henderson Libraries through fundraising and volunteer coordination. The 4 library branches are as follows:

Paseo Verde Library
280 S. Green Valley Parkway, Henderson, NV 89012
702-492-7252

James I. Gibson Library
100 W. Lake Mead Parkway, Henderson, NV 89015
702-565-8402

Green Valley Library
2797 N. Green Valley Parkway, Henderson NV 89014
702-207-4260

Heritage Park, Senior Facility Library
300 S. Racetrack Road, Henderson NV 89015
702-207-4258

Henderson Libraries offers its citizens access to a wide variety of enriching and enjoyable materials in many formats including reference materials, traditional and electronic books, music, movies and more. Friends of Henderson Libraries supports Henderson Libraries in

achieving this goal. We believe that by providing access to a broad variety of information resources to Henderson residents whatever their needs that we are supporting the city of Henderson in offering its residents a great quality of life. Friends of Henderson Libraries is a non-profit committed to helping the Henderson Libraries and the city of Henderson to ensure excellence today and even better tomorrow.

2016 Objectives:

Friends of Henderson Libraries has four objectives for the coming year:

- Maximize fundraising success through a variety of outlets for selling used books including monthly book sales, Amazon on-line sales and library books stores, membership and the annual Library Tree Lane Gala.
- Flawlessly plan and execute Library Tree Lane Gala. Ensure this unique and highly anticipated event celebrates and reinforces the important role of Henderson Libraries plays in the community with important local leaders and committed citizens.
- Establish and grow a diverse, talented and committed volunteer base who seek to share a passion for improving.
- Seek and explore new opportunities for fundraising as well as driving awareness about the organization and its role within the local community for example Biddin' For Bottles partnership, Book Sale Matching program, other fundraising ideas as identified as well as explore opportunities to promote the Friends organization to new audiences with the goal of increasing paid membership and volunteers.

2016 Performance Targets, Key Activities and Leaders:

FINANCIAL:

- Strive to increase financial donations to Henderson Libraries by excelling in all fundraising efforts.

FUNDRAISING:

- Execute 24 used books sales across the 3 libraries during 2016 (Paseo Verde 12 sales, Gibson – 6 sales and Green Valley – 6 sales. Promote sales through Constant Contact and signage at the libraries. - Leslie Finzer, Cindy Vallar
- Continue to grow Amazon on line sales as demonstrated over the past several years. - Laura Darnell
- Maintain Book Stores activities at All 3 library branches. – Leslie Finzer (PV), Pat Roberts (GV) and Paulette Schaeffer (Gibson)
- Maximize the financial return of Library Tree Lane through ticket sales, silent auction gift baskets and sponsor donations. Seek new outlets for sponsor donors. - Julie Buckley
- Increase membership contributions through new members and also increasing the number of lifetime member contributors. - Cindy Vallar
- Participate in at least two new fundraising efforts or grow existing activities (Book Sale Matching Program, Amazon Smile, Grant, Biddin' For Bottles and others as identified) - All

VOLUNTEERS:

- Grow volunteer base by at least 50 new high performing volunteers with unique skills to support the changing needs of the library. – Cindy Vallar
- Provide 20,000 volunteer hours to the library in 2016 (+ % growth of 2015)- All
- Effectively support the manpower needs of the Henderson Library staff throughout 2016 measured by staff satisfaction of Friends volunteers - All

MEMBERSHIP:

- Increase number of Friends of Henderson Library members to 150 paid individuals by end of 2016 – Cindy Vallar

BRAND AWARENESS AND MARKETING:

- Attend at least two new events with the objective of increasing awareness of Friends of Henderson Libraries with new audiences - All
- Strengthen timeliness and effectiveness of Friends of Henderson Libraries website and constant contact communication. – Cindy Vallar
- Seek new opportunities to promote Friends of Henderson Libraries within the Libraries themselves and other outlets in the community – All

GRANTS:

- Develop a grant proposal packet and apply for at least one grant in 2016 either in conjunction with the library or as Friends only initiative. - TBD

RELATIONSHIPS AND COMMUNITY BUILDING:

- Maintain a solid and effective working relationship with Henderson Library staff and enhance frequency and effectiveness of communication with the Henderson Library Board of Trustees. – Marian Brown and All
- Increase awareness and activities with Henderson Chamber of Commerce to maximize the value of the membership for Friends of Henderson Libraries within the business community. - Marian Brown and Cindy Vallar
- Maximize attendance and participation around Library Tree Lane by community and business leaders and high profile citizens to ensure event achieves its goal of promoting the value of Henderson Libraries among important decision makers within Henderson. – Julie Buckley and All

Measurement and Status Updates against Performance Targets and Goals:

- Mid-Year Review – July, 2016
- End of Year Review – January, 2017

Attachments:

- Board of Directors Organizational Chart
- Historical Performance Trends Chart