



# Model 2

**an allocated budget**

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# The **primary** school

- The pitch
- Minimum per student + extra
- Cupcakes!

Inner-city Melbourne, approx. 300 students, 7 years ago



# The **secondary** school

- Amount allocated
- Generous
- Stay within, sub-allocation up to us
- Online ordering
- No cupcakes required

Eastern suburbs Melbourne, approx. 800 students



# Another **secondary** school

## Initial budget meeting

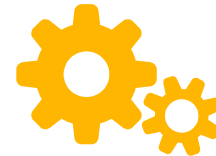
- Allocated budget + how much is allocated to each sub-category

## What I've discovered

- Tracking is challenging (we have put in place strategies to better monitor spending)

## The future

- Model 1?
- My plan for 2019



# What we will do next

1

## Evaluate 2017 + 2018

Gather data:  
spending and usage

2

## Plan known 2019 costs

Capital expenditure,  
maintenance, subs/  
memberships/PD  
.AND survey teams

3

## Write rationale

Collection development,  
collection maintenance,  
consumables. Link to  
surveys + goals for 2019

4

## Negotiate

Meet with business  
manager (and principal),  
prepare first annual  
report. Model 1?



# Thanks!

Any questions?