



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

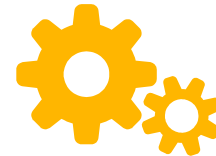
- Allocated budget + how much is allocated to each sub-category

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?