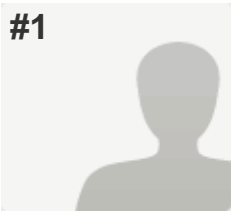


#1



COMPLETE

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Started: Thursday, March 19, 2015 12:26:48 PM
Last Modified: Thursday, March 19, 2015 12:37:41 PM
Time Spent: 00:10:52
IP Address: 107.1.216.226

PAGE 1: Welcome to the 2015 State of the Chapter Annual Report Survey

Q1: Chapter Contact Information

Chapter Name:	Colorado Association of Libraries (CAL)
Address:	1201 Tejon St, Suite 700
City/Town:	Westminster
State:	CO
ZIP:	80234
Primary E-mail Address:	cal@cal-webs.org

PAGE 2: Report for Fiscal Year

Q2: Date Completing This Survey

Month/Date/Year 03/19/2015

Q3: Report for Fiscal Year

Start Date/End Date 01-01-14 / 12-31-14

Q4: List Contact Information for Survey Respondent Who Could Answer Questions about Survey from Chapter Relations Office.

Survey Respondent	Elena Rosenfeld
E-mail address	erosenfeld@highplains.us
Phone	970-506-8567

PAGE 3: Final Budget Totals for Fiscal Year

Q5: Final Budget Totals for Fiscal Year (answer requires a figure rounded to the nearest dollar)

Revenue	229,725
Expenses	211,043
Unrestricted Net Assets	0

PAGE 4: Management and Staffing

2015 State of the Chapter Annual Report

Q6: Were there changes made to your management or staffing during fiscal year? No

Q7: If yes, what changes were made to management or staffing? *Respondent skipped this question*

Q8: List the Number of FTE of PAID Staff (e.g., 0, 1, 2.5, 3 . . .). 2

PAGE 5: Membership Information

Q9: Were there changes made to your membership categories dues rates during fiscal year? No

Q10: If yes, what changes were made to your membership categories dues rates? *Respondent skipped this question*

Q11: Chapter Membership Anniversary Based

Q12: Dues Structure for Regular Personal Members Graduated (fee levels based on salary)

Q13: Please List Applicable Fee or Percentage for Regular Personal Members.

Highest graduated fee 150

Lowest graduated fee 45

Q14: Total Number of All Members (Regular Personal, Institutional, etc.) at End of Fiscal Year. Totals of all following membership categories should equal total entered here.

711

Q15: Total Number of Regular Personal Members Only at End of Fiscal Year

550

Q16: Total Number of Institutional Members Only at End of Fiscal Year.

18

Q17: Please List Number of Chapter Members by Category (only by categories you use; do not count twice)

Personal 550

Student 69

Trustee 48

Library/Institution 18

Total of Any Other Categories 26

Q18: Chapter Membership Compared to Last Year Declined

Q19: If Membership Grew or Declined . . .

Declined by What Percentage (if known)? 15

Q20: If Membership Increased or Decreased by 2% or More, Please Explain or Surmise Cause.

Decline in school librarians - both in the profession and in perceived value of CAL ; continued drop of those interested paying for personal membership in an organization.

PAGE 6: Annual Conference

Q21: Please Provide the Following Financial Information about Your Chapter's Annual Conference (answer requires a figure rounded to the nearest dollar).

Revenue	152,091
Expenditures	97,473

Q22: Please Provide the Following Non-Financial Information about Your Chapter's Annual Conference (if not applicable, insert n/a).

Month	October
Location	Loveland, CO
Total number of attendees	625
Total booths/tables of exhibits	61
Total Number of Program Offerings	88

Q23: Did Your Chapter Meet Its Budget Projections for Its Annual Conference? Exceeded

Q24: Did Your Association Try Something New at This Conference? Yes

Q25: If So, Please Briefly Explain What It Was and What Your Association Hoped to Achieve.

This year was a rebuilding year for CALCON. We had a couple of years in a row with poor attendance (around 450) which we needed to revitalize. Our attendance goal was for 500+ if possible. We also needed to reinstate the vendor exhibit hall and bring new benefits to the vendors to entice them back. We had a 3 fold strategy to remake the conference:

1. The CAL board voted in a 5 year logo and tag line that will help us consistently brand the conference moving forward and save time and money reimagining and reworking the logo and program every year.
2. We organized our program and accepted submissions into tracks. Based on the track system for Internet Librarian, each program block could be a track. Our accepted programs fit nicely into 17 tracks throughout the 3 day conference and four of them were made up of more than one day: Makerspaces, Youth First, Future Forward and Leadership.
3. We brought the vendor hall back with some added bonuses:
 - a. We had 3 games with ipad mini give aways- two for the attendees and 1 for the vendors. This was a huge incentive and we had lots of people interacting and in the vendor hall throughout the conference. We will be doing this again!
 - b. We had a vendor track: vendors submitted programs and we put them in their own track for Friday and Saturday. This was moderately popular with vendors and attendees, but we still struggle really integrating the two groups. There was no extra charge for presenting and they went through the normal submission process.
 - c. We offered a "Digital Playground" which was an opportunity for vendors to share some fun technology with the attendees in a hands on workshop. We needed more hands on deck to help make sure things worked, but having this got some new names to the conference: Littlebits, Birdbrain technologies, modular robotics, makeymakey, sparkfun, shpero were all there, many of them donated prizes! This was a morning session and we had a strong turnout.

Q26: Was It Successful? Yes

Q27: Will Your Association Offer This Again at Its Next Annual Conference? Yes

Q28: List Your Association's Most Successful Events Held during Conference.

The most successful event was the vendor games and prize giveaway. In addition, we had great turn out for the makerspace track and digital playground workshop.

Q29: Share Outstanding Keynotes or Speakers (include topics, please).

Our most popular keynote speaker was Mark Frauenfelder who spoke on makerspaces and making in general. It was a huge hit! We also had Corrine Hill who spoke about her community and what she has learned as a director after the recent scandal they went through as well as their triumph in creating the 4th floor.

PAGE 7: Accomplishments/Concerns

Q30: List Major Activities, Accomplishments of Your Association during Fiscal Year (e.g., Library Legislative Day, legislative successes, new strategic plan, trainings, etc.).

Highlights from 2014 include:

Ending the year with a better financial picture than 2013

Working with the lobbyists to secure the \$2M in State Grants for Libraries in the state budget for the second consecutive year

Creating the Communications Committee, which started producing a monthly newsletter in August

New leadership stepped forward in a variety of ways, from serving on the Conference Planning Committee, to chairing interest groups and committees, and scheduling Association and Division workshops

The 2014 CAL Conference was a successful mix of the group keynote and interactive sessions that we debuted in 2013 alongside a Program Track system that helped guide attendees through the myriad offerings. The associations representing school, public, academic, and special libraries all helped choose tracks and sessions that were of particular interest to their constituents.

The CAL membership voted to extend the terms of all current officers until the end of 2014. Going forward, elected Board members will serve a calendar year term, beginning January 1 and ending December 31. This decision was made to help with the budget and transition process into the future. Training with the new Board will take place in November or December, and the current Board will complete the 2015 budget process so that a functional document will be in place by January 1, 2015.

Q31: List Major Issues Facing Your Association (e.g, budget, membership , structure, systems, competition, etc.).

Financial stability continues to be a serious risk as our revenues are tied to a declining membership and the success of the annual conference.
