

CENTRAL LIBRARY DEVELOPMENT AID - 2011
Mid-Hudson Library System - Poughkeepsie Public Library District

					2010 Original	2010 Revised	2011 Projected
A. 190 Personnel Costs - Total					\$ 62,284	\$ 52,820	\$ 40,330
L7410.141 Certified Librarians							
Item	Description	Time in Hours	Hourly Rate	Cost			
CE	18 workshops	180	31.00	5,580			
Collection Development	Overdrive and Bookletters	180	31.00	5,580			
Collection Anal/Assmnt	Reports on holdings/use	400	31.00	12,400			
Tuesday's Tips	weekly updates	100	31.00	3,100			
Core Competencies	Assessment and Report	100	31.00	3,100			
Subtotal					33,450	29,850	17,360
L9199.0 Employee Benefits					11,834	5,970	5,970
L7410.143 Other Staff							
Item	function		Funded	Cost			
Library Clerk	MHLS ILL (contract)		100%	17,000			
Subtotal					17,000	17,000	17,000
B. L7410.42 Library Materials and Binding - Total							
L7410.410 Books							
L7410.413 Serials							
205	AV Materials				-	-	-
204	Other Nonbook Materials & Binding				-	-	-
206	Machine-Readable Materials & Search Services				-	-	-
C. .069 Information and Network Services - Total					\$ 62,158	\$ 63,664	\$ 63,205
Item							
Bookletters					2,835	4,050	4,050
Chilton's Autom Repair					1,753	1,597	1,597
Contingency					7,453	3,500	5,361
Gale Testing					5,500	5,500	5,300
Heritage Quest					26,478	23,000	22,950
Library Thing					6,951	-	-
Mango					3,616	8,900	8,900
Overdrive/NetLibrary					-	14,000	14,000
Price It!					4,575	-	-
Syndetics					1,597	1,717	1,047
Wilson Catalogs					1,400	1,400	-
D. Capital Expenditures from Operating Funds					-	-	-
E. Operation Maintenance of Buildings					-	-	-
L7410.452 Repairs to Buildings & Building Equipment							
L7410.453 Rental of Quarters					-	-	-
L7410.454 Insurance					-	-	-

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F. 906	Miscellaneous Expenses	\$ 54,875	\$ 51,735	\$ 52,445
L7410.47	Total Automotive Expenses	-	-	-
L7410.430	Office and Library Supplies	4,000	1,000	1,750
L7410.431	Telephone	4,500	1,750	2,500
L7410.432	TWX/Dataphone	-	-	-
L7410.433	Postage & Freight	-	-	-
L7410.434	Publicity & Printing	-	-	-
L7410.435	Travel	3,775	2,000	2,500
L7410.438	Membership Dues	100	100	100
L7410.439	Rental, Repair, and Maintenance of Office Equipment	2,500	1,156	2,500
L7410.437	Professional Fees	-	-	-
L7410.440	Delivery Support	40,000	40,000	40,000
900	Other: Reimbursement for Prior Year's Activity	-	5,729	3,095
G. L7410.436	Contracts with Public Libraries	-	-	-
Total - CLDA Budget		\$ 179,317	\$ 168,219	\$ 155,980
Statutory Allocation		\$ 200,652	\$ 200,653	\$ 200,653
Preliminary Final Budget		168,218	168,219	155,980
Actual Final NYS Allocation		168,218	165,936	155,980
CLDA Delta		\$ -	\$ (2,283)	\$ -
Central Book Aid (CBA)				
Statutory Allocation		\$ 71,499	\$ 71,500	\$ 71,500
Preliminary Final Budget		59,942	59,942	55,581
Actual Final NYS Allocation		59,942	59,129	55,581
CBA Delta		\$ -	\$ (813)	\$ -
Totals - CLDA and CBA Combined				
Statutory Allocation		\$ 272,151	\$ 272,153	\$ 272,153
Preliminary Final Budget		228,160	228,161	211,561
Actual Final NYS Allocation		228,160	225,065	211,561
Combined Delta		\$ -	\$ (3,096)	\$ -