

CENTRAL LIBRARY DEVELOPMENT AID AND BOOK AID - 2012 (Actual) 2013 (Revised) and 2014 (Proposed)
Mid-Hudson Library System - Poughkeepsie Public Library District

Cost Area				2012	2013	2014	Notes	CLP Link*
				Actual	Revised	Proposed		
A. 190 Personnel Costs - Total				\$ 28,913	\$ 28,766	\$ 28,766		
L7410.141 Certified Librarians								
Item	Description	Hours	Rate					
CE	10 - 12 workshops**	206	36.03	7,455	7,422	7,422	three series on topics selected by the CLAC	E2
Collection Development	Overdrive and NextReads	96	36.03	3,550	3,459	3,459	continued collection development by PPLD staff	E3
Collection Anal/Assmnt	Reports on holdings/use	195	29.30	5,774	5,714	5,714	three reports per library in areas selected by the CLAC	E3
Tuesday's Tips	weekly updates	60	31.46	1,860	1,888	1,888	weekly <i>Tuesday Tip</i> preparation	E2
Core Competencies	Assessment and Report	100	31.46	3,100	3,146	3,146	three assessments in areas selected by the CLAC	E3
	Subtotal			21,739	21,629	21,629		
L9199.0 Employee Benefits	Subtotal			7,174	7,137	7,137	for 2012, calculated at 33% of personnel costs	overhead
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			-	-	-		
C. .069 Information and Network Services - Total				\$ 72,367	\$ 78,604	\$ 78,604		
Chilton's Automotive Repair				1,597	1,597	1,597	Moved to CBA expenses below	
Contingency				-	6,314	6,314		
EBSCO: Content Café (formerly Syndetics)				2,000	2,274	2,274	added content to the OPAC (book covers, reviews, etc.)	E1
EBSCO: NextReads				4,000	4,000	4,000	Readers' Advisory and collection development	E1
EBSCO: NoveList				-	16,000	16,000		
Gale Testing				5,361	5,361	5,361		E1
Heritage Quest				23,000	23,000	23,000		E1
Mango				8,900	-	-	Moved to CBA expenses below	E1
OverDrive: Non-Fiction					1,387	1,387		E1
OverDrive: Platform				27,509	16,296	16,296	platform costs	E1
Serials: Microforms				-	2,375	2,375		
D. Capital Expenditures from Operating Funds				-	-	-		
E. Operation Maintenance of Buildings				756	756	756		
L7410.454	Insurance			756	756	756	prorated portion of PPLD commercial insurance	overhead
F. 906 Miscellaneous Expenses				\$ 64,453	\$ 65,689	\$ 65,689		
L7410.430	Office and Library Supplies			1,750	1,750	1,750		
L7410.431	Telephone			2,500	2,500	2,500		E4
L7410.434	Publicity & Printing			1,500	1,500	1,500	direct costs of copying various reports to member libraries	E2
L7410.435	Travel			1,000	1,000	1,000		
L7410.438	Membership Dues			100	100	100		

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L7410.439	RRM of Office Equipment	1,500	1,500	1,500	prorated portion of PPLD service coincontract on MF R/P	E4
L7410.437	Professional Fees	1,000	1,000	1,000	prorated portion of PPLD audit	overhead
L7410.440	Delivery Support	40,000	47,755	47,755		E5
900	Other: MHLS ILL & Cataloging Support	15,103	8,584	8,584		E5
G. L7410.436 Contracts with Public Libraries		-	-	-		
Total - CLDA Budget		\$ 166,489	\$ 173,815	\$ 173,815		
Statutory Allocation		\$ 200,653	\$ 200,655	\$ 200,655		
Preliminary Final Budget		166,489	173,815	173,815		
Actual Final NYS Allocation		166,489	173,815	173,815		
CLDA Delta		\$ 0	\$ -	\$ -		
Central Book Aid (CBA)						
Statutory Allocation		\$ 71,500	\$ 71,500	\$ 71,500		
Actual Final NYS Allocation		57,168	59,683	59,683		
PPLD Allocations						
Contingency			-	-		
Continuations (Reference)		14,263	7,570	7,570		E4/E6
HV Reads Non-Fiction		3,500	3,500	3,500		E6
Circulating Non-Fiction		37,030	37,030	37,030		E6
Serials: Microforms		2,375	-	-		E6
Mango Language Learning database		-	8,900	8,900		E1
OverDrive: Non-Fiction		-	2,683	2,683		E6
Chilton's Automotive Repair database		-	-	-		E1
Total - CBA Budget		57,168	59,683	59,683		
CBA Delta		\$ -	\$ -	\$ -		
Totals - CLDA and CBA Combined						
Statutory Allocation		\$ 272,153	\$ 272,155	\$ 272,155	*CLP Link refers to the Central Library Plan: (2012-2016)	
Preliminary Final Budget		223,657	233,498	233,498	E1 – Digital Collection Development	
Actual Final NYS Allocation		223,657	233,498	233,498	E2 – Public Service Staff Training and Education	
Combined Delta		\$ 0	\$ -	\$ -	E3 – Collection Management and Use Analysis	
					E4 – Reference Services	
					E5 – Delivery and Interlibrary Loan	
					E6 – Supplemental Adult Non-Fiction Collections	

** computation method: 40 hrs prep + (10 hrs delivery x 3 sessions) = 50 hrs per workshop series