

**POUGHKEEPSIE PUBLIC LIBRARY DISTRICT**  
**2012 Central Library Aid (CLDA and CBA) Application**

As does every public library system in New York State, the Mid-Hudson Library System receives categorical aid in support of its Central Library program. This program is designed to enhance the capabilities of member libraries in their provision of information services to their patrons. This is done through an annual program based on the Central Library Five Year Plan. This plan was developed by the Central Library & Collection Development Advisory Committee and was approved by the MHLS Board of Trustees in 2011. The MHLS Central Library is Adriance Memorial Library in Poughkeepsie.

Central Library aid has two components: Central Library Development Aid (CLDA) and Central Book Aid (CBA). CLDA funds are used to develop tools and training programs provided to member libraries, database and delivery subsidies, and a small amount of overhead support at the Central Library. CBA fund are used in support of certain aspects of the reference collection at Adriance Memorial Library and circulating non-fiction.

Central Library aid has decreased over the past few years as has other state aid in support of library programs.

<u>Type of Aid</u>	<u>Statutory Allocation</u>	<u>Budget Allocation</u>	<u>Percent Reduction</u>
CLDA	\$ 200,653	\$ 155,980	22.2%
CBA	71,500	55,581	22.2%

Proposed expenditures of Central Library aid funds is as follows:

<b>Central Library Development Aid (CLDA)</b>	
Personnel Costs	\$ 28,913
Databases	61,858
Operation Maintenance of Buildings	756
Miscellaneous Expenses	64,453
<b>Subtotal</b>	<b>\$ 155,980</b>
<b>Central Book Aid (CBA)</b>	<b>\$ 55,581</b>
<b>Total</b>	<b>\$ 211,561</b>

*Prepared by Tom Lawrence*  
*March 6, 2012*

**CENTRAL LIBRARY DEVELOPMENT AID - 2012**  
**Mid-Hudson Library System - Poughkeepsie Public Library District**

Cost Area				2011 Actual	2012 Proposed	Notes	CLP Link*
<b>A. 190 Personnel Costs - Total</b>				<b>\$ 25,018</b>	<b>\$ 28,913</b>		
<b>L7410.141 Certified Librarians</b>							
		<b>2012</b>					
<b>Item</b>	<b>Description</b>	<b>Hours</b>	<b>Rate</b>				
CE	10 - 12 workshops**	210	35.50	5,580	7,455	three series on topics selected by the CLAC	E2
Collection Development	Overdrive and NextReads	100	35.50	5,580	3,550	continued collection development by PPLD staff	E3
Collection Anal/Assmnt	Reports on holdings/use	200	28.87	5,462	5,774	three reports per library in areas selected by the CLAC	E3
Tuesday's Tips	weekly updates	60	31.00	1,326	1,860	weekly <i>Tuesday Tip</i> preparation	E2
Core Competencies	Assessment and Report	100	31.00	1,100	3,100	three assessments in areas selected by the CLAC	E3
	<b>Subtotal</b>			<b>19,048</b>	<b>21,739</b>		
<b>L9199.0 Employee Benefits</b>							
	<b>Subtotal</b>			<b>5,970</b>	<b>7,174</b>	for 2012, calculated at 33% of personnel costs	overhead
<b>B. L7410.42 Library Materials and Binding - Total</b>				<b>\$ -</b>	<b>\$ -</b>		
<b>L7410.410</b>	Books						
<b>L7410.413</b>	Serials						
<b>205</b>	AV Materials			-	-		
<b>204</b>	Other Nonbook Materials & Binding			-	-		
<b>206</b>	Machine-Readable Materials			-	-		
<b>C. .069 Information and Network Services - Total</b>				<b>\$ 61,517</b>	<b>\$ 61,858</b>		
<b>Item</b>							
BookLetters/NextReads				4,020	4,000	Readers' Advisory and collection development	E1
Chilton's Automotive Repair				1,597	1,597		E1
Contingency				-	-		E1
Gale Testing				5,000	5,361		E1
Heritage Quest				23,000	23,000		E1
Mango				8,900	8,900	online language learning	E1
Overdrive/NetLibrary				19,000	17,000	platform costs	E1
Syndetics				-	2,000	added content to the OPAC (book covers, reviews, etc.)	E1
<b>D. Capital Expenditures from Operating Funds</b>				<b>-</b>	<b>-</b>		
<b>E. Operation Maintenance of Buildings</b>				<b>-</b>	<b>756</b>		
<b>L7410.452</b>	Repairs to Buildings & Building Equipment			-	-		
<b>L7410.453</b>	Rental of Quarters			-	-		
<b>L7410.454</b>	Insurance			-	756	prorated portion of PPLD commercial insurance	overhead
<b>F. 906 Miscellaneous Expenses</b>				<b>\$ 69,445</b>	<b>\$ 64,453</b>		
<b>L7410.47</b>	Total Automotive Expenses			-	-		
<b>L7410.430</b>	Office and Library Supplies			1,750	1,750		
<b>L7410.431</b>	Telephone			2,500	2,500		

**CENTRAL LIBRARY DEVELOPMENT AID - 2012**  
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Cost Area		2011 Actual	2012 Proposed	Notes	CLP Link*
L7410.432	TWX/Dataphone	-	-		
L7410.433	Postage & Freight	-	-		
L7410.434	Publicity & Printing	-	1,500	direct costs of copying various reports to member libraries	E2
L7410.435	Travel	2,500	1,000		
L7410.438	Membership Dues	100	100		
L7410.439	RRM of Office Equipment	2,500	1,500	prorated portion of PPLD service contract on MF R/P	E4
L7410.437	Professional Fees	-	1,000	prorated portion of PPLD audit	overhead
L7410.440	Delivery Support	40,000	40,000		
900	Other: MHLS ILL Support	20,095	15,103		
<b>G. L7410.436 Contracts with Public Libraries</b>		-	-		
<b>Total - CLDA Budget</b>		<b>\$ 155,980</b>	<b>\$ 155,980</b>		
Statutory Allocation		\$ 200,653	\$ 200,653		
Preliminary Final Budget		155,980	155,980		
Actual Final NYS Allocation		155,980	155,980		
<b>CLDA Delta</b>		<b>\$ -</b>	<b>\$ 0</b>		
<b>Central Book Aid (CBA)</b>					
Statutory Allocation		\$ 71,500	\$ 71,500		
Preliminary Final Budget		55,581	55,581		
PPLD Allocations					
Continuations (Reference)		14,263	14,263		E4/E6
HV Reads		3,500	3,500		E6
Circulating Non-Fiction		35,443	35,443		E6
Serials: Microforms		2,375	2,375		E6
Actual Final NYS Allocation		55,581	55,581		
<b>CBA Delta</b>		<b>\$ -</b>	<b>\$ -</b>		
<b>Totals - CLDA and CBA Combined</b>					
Statutory Allocation		\$ 272,153	\$ 272,153		
Preliminary Final Budget		211,561	211,561		
Actual Final NYS Allocation		211,561	211,561		
<b>Combined Delta</b>		<b>\$ -</b>	<b>\$ 0</b>		

\* **CLP Link** refers to the related Element of the Central Library Plan: 1/1/12 - 12/31/16

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