

CENTRAL LIBRARY DEVELOPMENT BOOK AID - 2015 (Working)
Mid-Hudson Library System - Poughkeepsie Public Library District

Cost Area				2014 Actual	2015 Working	Notes	CLP Link*
A. 190 Personnel Costs - Total				\$ 25,193	\$ 25,193		
L7410.141 Certified Librarians							
Item	Description	Hours	Rate				
CE	10 - 12 workshops**	206	36.03	7,422	7,422	three series on topics selected by the CLAC	E2
Collection Development	Overdrive and NextReads	96	36.03	3,459	3,459	continued collection development by PPLD staff	E3
Collection Anal/Assmnt	Reports on holdings/use	73	29.30	2,141	2,141	three reports per library in areas selected by the CLAC	E3
Tuesday's Tips	weekly updates	60	31.46	1,888	1,888	weekly <i>Tuesday Tip</i> preparation	E2
Contingency				3,146	3,146	three assessments in areas selected by the CLAC	E3
	Subtotal			18,056	18,056		
L9199.0 Employee Benefits				7,137	7,137	for 2015, 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				\$ 96,420	\$ 96,904		
Chilton's Automotive Repair				1,856	1,860		E1
Contingency				8,388	-	moved to OverDrive	
EBSCO: NextReads				4,120	5,300	Readers' Advisory and collection development	E1
EBSCO: NoveList				16,800	17,640	added content to the OPAC (book covers, reviews, etc.)	E1
Encore				23,036	21,438		E1
Gale TERC				5,570	5,850		E1
Mango				-	-	funded with CBA (see below)	E1
OverDrive: Platform + Non-Fiction				28,650	36,816	excludes CBA (\$2,383) and Outreach (\$5,000) support	E1
Serials: Microforms				-	-		
Syndetics				5,500	5,500	added content to the OPAC (book covers, reviews, etc.)	E1
JobNow (formerly Workforce Development Suite)				2,500	2,500	50% of JobNow	E1
D. Capital Expenditures from Operating Funds				-	-		
E. Operation Maintenance of Buildings				-	-		
L7410.454 Insurance				-	-	prorated portion of PPLD commercial insurance	overhead
F. 906 Miscellaneous Expenses				\$ 54,900	\$ 54,416		
L7410.430 Office and Library Supplies				1,661	1,661		
L7410.431 Telephone				2,500	2,500		E4

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L7410.434	Publicity & Printing	384	-	direct costs of copying various reports to member libraries	E2
L7410.435	Travel	1,000	1,000		
L7410.438	Membership Dues	100	-		
L7410.439	RRM of Office Equipment	1,500	1,500	prorated portion of PPLD service contract on MF R/P	E4
L7410.437	Professional Fees	-	-	prorated portion of PPLD audit	overhead
L7410.440	Delivery Support	47,755	47,755		E5
900	Other: MHLS ILL & Cataloging Support	-	-		E5
G. L7410.436 Contracts with Public Libraries		-	-		
Total - CLDA Budget		\$ 176,513	\$ 176,513		
Actual (Anticipated) Final NYS Allocation		176,513	176,513		
CLDA Delta		\$ -	\$ -		
Central Book Aid (CBA)					
PPLD Allocations					
	Contingency	-	-		
	Continuations (Reference)	7,570	7,570		
	HV Reads	4,137	4,137		E4/E6
	Circulating Non-Fiction	37,096	37,096		E6
	Serials: Microforms	-	-		E6
	Mango Language Learning database	9,425	9,425		E6
	OverDrive	2,383	2,383		E1
Total - CBA Budget		\$ 60,611	\$ 60,611		E6
Actual (Anticipated) Final NYS Allocation		\$ 60,611	\$ 60,611		
CBA Delta		\$ -	\$ -		

*CLP Link refers to the Central Library Plan: (2012-2016)
E1 – Digital Collection Development
E2 – Public Service Staff Training and Education
E3 – Collection Management and Use Analysis
E4 – Reference Services
E5 – Delivery and Interlibrary Loan
E6 – Supplemental Adult Non-Fiction Collections